

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 Schedule 3

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	(\$44,500)	0.0	(\$41,219)	0.0	N/A	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	

FY 2010-11 Realignment Adjustment

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**

<b>Total Funds</b>	<b>\$4,568,337</b>	<b>60.4</b>	<b>\$4,756,930</b>	<b>61.1</b>	<b>\$4,742,969</b>	<b>61.1</b>	<b>\$4,742,969</b>	<b>61.1</b>	<b>\$4,742,969</b>	<b>61.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$82,570</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$4,485,767</b>		<b>\$4,756,930</b>		<b>\$4,714,279</b>		<b>\$4,714,279</b>		<b>\$4,714,279</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$28,690</b>		<b>\$28,690</b>		<b>\$28,690</b>	

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	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	(\$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	

POTS Expenditures / Allocation

Total Funds	\$739,882		\$615,362		N/A		\$556,966		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$18,416		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$721,466		\$615,362		N/A		\$556,966		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/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 Adjustments (see Reconciliation for details)

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)	

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	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

<b>Total Funds</b>	<b>(\$28,689)</b>	<b>0.2</b>	<b>(\$22,806)</b>	<b>0.3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$481,145		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$481,145</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$481,145</b>		<b>\$481,145</b>		<b>\$481,145</b>		<b>\$481,145</b>		<b>\$481,145</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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

	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 / Request**

<b>Total Funds</b>	\$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**

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 / 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**

<b>Total Funds</b>	\$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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$5,729,445</b>	<b>0.0</b>	<b>\$6,690,969</b>	<b>0.0</b>	<b>\$6,531,678</b>	<b>0.0</b>	<b>\$6,531,678</b>	<b>0.0</b>	<b>\$6,531,678</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$446,005</b>		<b>\$520,859</b>		<b>\$511,770</b>		<b>\$511,770</b>		<b>\$511,770</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,790,046</b>		<b>\$2,090,455</b>		<b>\$2,250,677</b>		<b>\$2,250,677</b>		<b>\$2,250,677</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$784,523</b>		<b>\$916,175</b>		<b>\$640,921</b>		<b>\$640,921</b>		<b>\$640,921</b>	
<b>Federal Funds</b>	<b>\$2,708,871</b>		<b>\$3,163,480</b>		<b>\$3,128,310</b>		<b>\$3,128,310</b>		<b>\$3,128,310</b>	
<b>Medicaid Cash Funds</b>	<b>\$261,864</b>		<b>\$318,565</b>		<b>\$233,203</b>		<b>\$233,203</b>		<b>\$233,203</b>	
<b>Medicaid General Fund</b>	<b>\$68,862</b>		<b>\$110,225</b>		<b>\$50,123</b>		<b>\$50,123</b>		<b>\$50,123</b>	

**Year-End Transfers**

Total Funds	(\$2,333,057)		(\$2,337,971)		N/A		N/A		N/A	
General Fund	(\$431,808)		(\$460,272)		N/A		N/A		N/A	
General Fund Exempt	\$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 / 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	

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(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	
	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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$490,367	0.0
General Fund	N/A		N/A		N/A		N/A		\$76,451	
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 / 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	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$46,117	

**Total Spending Authority / Request**

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

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	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	



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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$3,549)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$259)		N/A		N/A		N/A	
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 / 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$101,005</b>	<b>0.0</b>	<b>\$122,601</b>	<b>0.0</b>	<b>\$116,631</b>	<b>0.0</b>	<b>\$116,631</b>	<b>0.0</b>	<b>\$116,631</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$7,992</b>		<b>\$9,160</b>		<b>\$8,830</b>		<b>\$8,830</b>		<b>\$8,830</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$30,695</b>		<b>\$41,788</b>		<b>\$40,744</b>		<b>\$40,744</b>		<b>\$40,744</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$13,675</b>		<b>\$16,814</b>		<b>\$12,801</b>		<b>\$12,801</b>		<b>\$12,801</b>	
<b>Federal Funds</b>	<b>\$48,643</b>		<b>\$54,839</b>		<b>\$54,256</b>		<b>\$54,256</b>		<b>\$54,256</b>	
<b>Medicaid Cash Funds</b>	<b>\$4,755</b>		<b>\$5,886</b>		<b>\$4,942</b>		<b>\$4,942</b>		<b>\$4,942</b>	
<b>Medicaid General Fund</b>	<b>\$1,645</b>		<b>\$3,738</b>		<b>\$1,483</b>		<b>\$1,483</b>		<b>\$1,483</b>	

Colorado Department of Public Health and Environment  
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(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 Adjustments (see Reconciliation for details)

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	

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(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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 / Reappropriated Funds	\$0		\$0		\$12,801		\$0		\$16,145	
Federal Funds	\$48,643		\$54,839		\$54,256		\$54,256		\$63,165	
Medicaid Cash Funds	\$0		\$0		\$4,942		\$0		\$5,463	
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/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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

<b>Total Funds</b>	\$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	
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	

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

	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 10-1376 Prior Year Appropriation (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	0.0
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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$45,792)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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 / Reappropriated Funds	\$0		(\$4,769)		N/A		N/A		N/A	
Federal Funds	\$0		(\$23,007)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$1,150)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$391)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,241,082</b>	<b>0.0</b>	<b>\$1,579,925</b>	<b>0.0</b>	<b>\$1,824,646</b>	<b>0.0</b>	<b>\$1,824,646</b>	<b>0.0</b>	<b>\$1,824,646</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$96,310</b>		<b>\$116,162</b>		<b>\$134,762</b>		<b>\$134,762</b>		<b>\$134,762</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$377,795</b>		<b>\$539,200</b>		<b>\$651,555</b>		<b>\$651,555</b>		<b>\$651,555</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$168,295</b>		<b>\$216,960</b>		<b>\$198,220</b>		<b>\$198,220</b>		<b>\$198,220</b>	
<b>Federal Funds</b>	<b>\$598,682</b>		<b>\$707,603</b>		<b>\$840,109</b>		<b>\$840,109</b>		<b>\$840,109</b>	
<b>Medicaid Cash Funds</b>	<b>\$67,815</b>		<b>\$88,196</b>		<b>\$76,513</b>		<b>\$76,513</b>		<b>\$76,513</b>	
<b>Medicaid General Fund</b>	<b>\$8,264</b>		<b>\$30,199</b>		<b>\$14,954</b>		<b>\$14,954</b>		<b>\$14,954</b>	

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

	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	(\$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	

POTS 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 / 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	

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	\$376,494	0.0
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	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

<b>Total Funds</b>	\$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	

Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$580,156	0.0	\$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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$28,620)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,089)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$9,171)		N/A		N/A		N/A	
Cash Funds Exempt / 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$580,156</b>	<b>0.0</b>	<b>\$986,186</b>	<b>0.0</b>	<b>\$1,329,452</b>	<b>0.0</b>	<b>\$1,329,452</b>	<b>0.0</b>	<b>\$1,329,452</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$43,544</b>		<b>\$71,335</b>		<b>\$97,245</b>		<b>\$97,245</b>		<b>\$97,245</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$177,510</b>		<b>\$337,000</b>		<b>\$475,092</b>		<b>\$475,092</b>		<b>\$475,092</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$78,470</b>		<b>\$135,599</b>		<b>\$144,535</b>		<b>\$144,535</b>		<b>\$144,535</b>	
<b>Federal Funds</b>	<b>\$280,632</b>		<b>\$442,252</b>		<b>\$612,580</b>		<b>\$612,580</b>		<b>\$612,580</b>	
<b>Medicaid Cash Funds</b>	<b>\$27,285</b>		<b>\$47,467</b>		<b>\$55,791</b>		<b>\$55,791</b>		<b>\$55,791</b>	
<b>Medicaid General Fund</b>	<b>\$401</b>		<b>\$16,250</b>		<b>\$11,737</b>		<b>\$11,737</b>		<b>\$11,737</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-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	

POTS 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	

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	\$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	



Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$300,002</b>	<b>0.0</b>	<b>\$442,252</b>	<b>0.0</b>	<b>\$1,329,452</b>	<b>0.0</b>	<b>\$612,580</b>	<b>0.0</b>	<b>\$1,768,990</b>	<b>0.0</b>
General Fund	\$0		\$0		\$97,245		\$0		\$146,476	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,370		\$0		\$475,092		\$0		\$614,070	
Cash Funds Exempt / 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	

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

<b>Total Funds</b>	<b>\$300,002</b>	<b>0.0</b>	<b>\$442,252</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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 / 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	

Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,661,915	0.0	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,661,915</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$206,252</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$775,239</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$361,926</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,318,498</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Medicaid Cash Funds</b>	<b>\$125,846</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Medicaid General Fund</b>	<b>\$34,263</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-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 / 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	

Colorado Department of Public Health and Environment  
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(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	
	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 Fund	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,318,498</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,318,498</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Medicaid Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Medicaid General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

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

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

	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>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$1,318,498	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$1,318,498		\$0		N/A		N/A		N/A	
<b>Medicaid Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Medicaid General Fund</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment  
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(1) Administration and Support; (A) Administration, Performance-based Pay

	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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,196,948	0.0	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,196,948</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$94,718</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$366,046</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$153,863</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$582,321</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Medicaid Cash Funds</b>	<b>\$53,500</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Medicaid General Fund</b>	<b>\$18,211</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-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 / 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	

Colorado Department of Public Health and Environment  
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(1) Administration and Support; (A) Administration, Performance-based Pay

	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 Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$582,321</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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	

Expenditures

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

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

	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>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$582,321	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$582,321		\$0		N/A		N/A		N/A	
<b>Medicaid Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Medicaid General Fund</b>	\$0		\$0		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$14,054	0.0	\$9,362	0.0	\$14,883	0.0	\$14,883	0.0	\$14,883	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,054		\$9,362		\$14,883		\$14,883		\$14,883	

**Total Appropriation**

<b>Total Funds</b>	<b>\$14,054</b>	<b>0.0</b>	<b>\$9,362</b>	<b>0.0</b>	<b>\$14,883</b>	<b>0.0</b>	<b>\$14,883</b>	<b>0.0</b>	<b>\$14,883</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$14,054</b>		<b>\$9,362</b>		<b>\$14,883</b>		<b>\$14,883</b>		<b>\$14,883</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$337)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$230	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$3,633	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$20	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$4,220)	



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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$14,054	0.0	\$9,362	0.0	\$14,883	0.0	\$14,883	0.0	\$14,546	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$230	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$3,633	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$20	
<b>Federal Funds</b>	\$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

<b>Total Funds</b>	\$14,054	0.0	\$9,362	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$14,054		\$9,362		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$273,205	0.0	\$345,036	0.0	\$330,463	0.0	\$330,463	0.0	\$330,463	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		\$345,036		\$330,463		\$330,463		\$330,463	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$19,278)	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	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$273,205</b>	<b>0.0</b>	<b>\$325,758</b>	<b>0.0</b>	<b>\$330,463</b>	<b>0.0</b>	<b>\$330,463</b>	<b>0.0</b>	<b>\$330,463</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$273,205</b>		<b>\$325,758</b>		<b>\$330,463</b>		<b>\$330,463</b>		<b>\$330,463</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$273,205</b>	<b>0.0</b>	<b>\$325,758</b>	<b>0.0</b>	<b>\$330,463</b>	<b>0.0</b>	<b>\$330,463</b>	<b>0.0</b>	<b>\$368,588</b>	<b>0.0</b>
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**

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

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(1) Administration and Support; (A) Administration, 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 10-1376 Prior Year Appropriation (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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,198,809</b>	<b>0.0</b>	<b>\$1,264,072</b>	<b>0.0</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$1,262,707</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,198,809</b>		<b>\$1,264,072</b>		<b>\$1,262,707</b>		<b>\$1,262,707</b>		<b>\$1,262,707</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-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	

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(1) Administration and Support; (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

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	

1331 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 Adjustments (see Reconciliation for details)

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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,198,809</b>	<b>0.0</b>	<b>\$1,237,372</b>	<b>0.0</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$1,297,907</b>	<b>0.0</b>	<b>\$1,294,762</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,198,809</b>		<b>\$1,237,372</b>		<b>\$1,262,707</b>		<b>\$1,297,907</b>		<b>\$1,294,762</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(1) Administration and Support; (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
<b>Expenditures</b>										
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**

<b>Total Funds</b>	<b>\$54</b>	<b>0.0</b>	<b>\$8</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

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	

SB 10-109 Medical Marijuana Dr. Patient Relationship

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	

HB 10-1018 Reduce Waste Tire Stockpile Risks

Total Funds	\$0	0.0	\$0	0.0	\$15,076	0.0	\$15,076	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		\$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	

Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 10-1260 Sunset Review Bd Medical Examiners

Total Funds	\$0	0.0	\$0	0.0	\$678	0.0	\$678	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		\$678		\$678		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1330 DPHE Fees Feeding Operations Dischargers

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,935,852</b>	<b>0.0</b>	<b>\$1,976,890</b>	<b>0.0</b>	<b>\$2,076,300</b>	<b>0.0</b>	<b>\$2,076,300</b>	<b>0.0</b>	<b>\$2,076,300</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$802,628</b>		<b>\$10,000</b>		<b>\$115,633</b>		<b>\$115,633</b>		<b>\$115,633</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$941,356</b>		<b>\$1,966,890</b>		<b>\$1,960,667</b>		<b>\$1,960,667</b>		<b>\$1,960,667</b>	
<b>Federal Funds</b>	<b>\$191,868</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	\$65,505	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		(\$115,633)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$181,138	
Federal Funds	N/A		N/A		N/A		N/A		\$0	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

Total Funds	\$1,731,226	0.0	\$1,900,772	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$662,378		\$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	

Under/(Over) Expenditures

<b>Total Funds</b>	\$204,626	0.0	\$76,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$140,250		\$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	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$8,335	0.0	\$25,160	0.0	\$44,128	0.0	\$44,128	0.0	\$44,128	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	\$8,335		\$25,160		\$44,128		\$44,128		\$44,128	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$8,335</b>	<b>0.0</b>	<b>\$25,160</b>	<b>0.0</b>	<b>\$44,128</b>	<b>0.0</b>	<b>\$44,128</b>	<b>0.0</b>	<b>\$44,128</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$8,335</b>		<b>\$25,160</b>		<b>\$44,128</b>		<b>\$44,128</b>		<b>\$44,128</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$34,759)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$34,759)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$8,335</b>	<b>0.0</b>	<b>\$25,160</b>	<b>0.0</b>	<b>\$44,128</b>	<b>0.0</b>	<b>\$44,128</b>	<b>0.0</b>	<b>\$9,369</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$8,335</b>		<b>\$25,160</b>		<b>\$44,128</b>		<b>\$44,128</b>		<b>\$9,369</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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>Expenditures</b>										
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$695</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$695</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

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**

<b>Total Funds</b>	<b>\$155,605</b>	<b>0.0</b>	<b>\$151,439</b>	<b>0.0</b>	<b>\$51,806</b>	<b>0.0</b>	<b>\$51,806</b>	<b>0.0</b>	<b>\$51,806</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$6,904</b>		<b>\$9,069</b>		<b>\$9,069</b>		<b>\$9,069</b>		<b>\$9,069</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$148,701</b>		<b>\$142,370</b>		<b>\$42,737</b>		<b>\$42,737</b>		<b>\$42,737</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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
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	\$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 / Request**

<b>Total Funds</b>	<b>\$155,605</b>	<b>0.0</b>	<b>\$151,439</b>	<b>0.0</b>	<b>\$51,806</b>	<b>0.0</b>	<b>\$51,806</b>	<b>0.0</b>	<b>\$113,109</b>	<b>0.0</b>
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**

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

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$24,255	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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 / Reappropriated Funds	\$0		\$4,255		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

	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>Total Appropriation</b>										
<b>Total Funds</b>	\$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	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
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 Adjustments (see Reconciliation for details)

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 / 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	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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 / Reappropriated Funds	\$45,475		\$56,874		\$74,800		\$74,800		\$61,450	
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

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 / 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

<b>Total Funds</b>	<b>(\$32,073)</b>	<b>0.0</b>	<b>\$60,028</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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 / 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	



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

	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 10-1376 Prior Year Appropriation (Long Bill)

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	
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

HB 08-1296, SB 09-197 (Agency 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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$5,090,949</b>	<b>0.0</b>	<b>\$5,691,403</b>	<b>0.0</b>	<b>\$5,909,582</b>	<b>0.0</b>	<b>\$5,909,582</b>	<b>0.0</b>	<b>\$5,909,582</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$173,193</b>		<b>\$198,567</b>		<b>\$233,106</b>		<b>\$233,106</b>		<b>\$233,106</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$4,879,368</b>		<b>\$5,454,448</b>		<b>\$5,638,088</b>		<b>\$5,638,088</b>		<b>\$5,638,088</b>	
<b>Federal Funds</b>	<b>\$38,388</b>		<b>\$38,388</b>		<b>\$38,388</b>		<b>\$38,388</b>		<b>\$38,388</b>	

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

	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>1331 Supplemental #1 (Medical Marijuana)</b>										
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	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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**

<b>Total Funds</b>	<b>\$5,090,949</b>	<b>0.0</b>	<b>\$5,691,403</b>	<b>0.0</b>	<b>\$5,909,582</b>	<b>0.0</b>	<b>\$6,039,316</b>	<b>0.0</b>	<b>\$5,909,582</b>	<b>0.0</b>
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		\$5,767,822		\$5,638,088	
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	
Cash Funds Exempt / Reappropriated Funds	\$216,208		\$476,862		N/A		N/A		N/A	
Federal Funds	\$13,624		\$26,144		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$31,663	0.0	\$32,867	0.0	\$33,037	0.0	\$33,037	0.0	\$33,037	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$31,663		\$32,867		\$33,037		\$33,037		\$33,037	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$31,663</b>	<b>0.0</b>	<b>\$32,867</b>	<b>0.0</b>	<b>\$33,037</b>	<b>0.0</b>	<b>\$33,037</b>	<b>0.0</b>	<b>\$33,037</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$31,663</b>		<b>\$32,867</b>		<b>\$33,037</b>		<b>\$33,037</b>		<b>\$33,037</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$83)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$83)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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

<b>Total Funds</b>	\$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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$6,799	0.0	\$6,799	0.0	\$6,382	0.0	\$6,382	0.0	\$6,382	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$6,799		\$6,799		\$6,382		\$6,382		\$6,382	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$6,799</b>	<b>0.0</b>	<b>\$6,799</b>	<b>0.0</b>	<b>\$6,382</b>	<b>0.0</b>	<b>\$6,382</b>	<b>0.0</b>	<b>\$6,382</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$6,799</b>		<b>\$6,799</b>		<b>\$6,382</b>		<b>\$6,382</b>		<b>\$6,382</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	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 Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$6,799</b>	<b>0.0</b>	<b>\$6,799</b>	<b>0.0</b>	<b>\$6,382</b>	<b>0.0</b>	<b>\$6,382</b>	<b>0.0</b>	<b>\$6,506</b>	<b>0.0</b>
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		\$6,506	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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	

**Under/(Over) Expenditures**

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

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

	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 10-1376 Prior Year Appropriation (Long Bill)

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, (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$51,000	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		\$51,000		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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$597,427</b>	<b>0.0</b>	<b>\$648,427</b>	<b>0.0</b>	<b>\$596,671</b>	<b>0.0</b>	<b>\$596,671</b>	<b>0.0</b>	<b>\$596,671</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$84,524</b>		<b>\$135,524</b>		<b>\$161,324</b>		<b>\$161,324</b>		<b>\$161,324</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$390,727</b>		<b>\$390,727</b>		<b>\$390,727</b>		<b>\$390,727</b>		<b>\$390,727</b>	
<b>Federal Funds</b>	<b>\$122,176</b>		<b>\$122,176</b>		<b>\$44,620</b>		<b>\$44,620</b>		<b>\$44,620</b>	



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

	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 Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$597,427</b>	<b>0.0</b>	<b>\$648,427</b>	<b>0.0</b>	<b>\$596,671</b>	<b>0.0</b>	<b>\$596,671</b>	<b>0.0</b>	<b>\$596,671</b>	<b>0.0</b>
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**

<b>Total Funds</b>	<b>\$125,065</b>	<b>0.0</b>	<b>\$107,023</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$271,858</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$271,858</b>		<b>\$271,858</b>		<b>\$271,858</b>		<b>\$271,858</b>		<b>\$271,858</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-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	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$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	

**Expenditures**

Total Funds	\$271,785	0.0	\$296,838	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$73	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	\$73		\$20		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 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 10-1376 Prior Year Appropriation (Long Bill)

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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$4,500</b>		<b>\$4,500</b>		<b>\$4,500</b>		<b>\$4,500</b>		<b>\$4,500</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

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

	FY 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 Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$5,450</b>	<b>0.0</b>	<b>\$5,150</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$4,500</b>		<b>\$4,500</b>		<b>\$4,500</b>		<b>\$4,500</b>		<b>\$4,500</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$950</b>		<b>\$650</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$37</b>	<b>0.0</b>	<b>\$100</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$37</b>		<b>\$100</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	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 10-1376 Prior Year Appropriation (Long 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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$100,115	0.0	(\$14,622)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$158,435		(\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$383,776</b>	<b>0.0</b>	<b>\$448,913</b>	<b>0.0</b>	<b>\$448,913</b>	<b>0.0</b>	<b>\$448,913</b>	<b>0.0</b>	<b>\$448,913</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$210,000</b>		<b>\$207,941</b>		<b>\$207,941</b>		<b>\$207,941</b>		<b>\$207,941</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$6,000</b>		<b>\$95,759</b>		<b>\$95,759</b>		<b>\$95,759</b>		<b>\$95,759</b>	
<b>Federal Funds</b>	<b>\$167,776</b>		<b>\$145,213</b>		<b>\$145,213</b>		<b>\$145,213</b>		<b>\$145,213</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

Colorado Department of Public Health and Environment  
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(1) Administration and Support; (A) Administration, Indirect Cost Assessment

	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 / Request**

<b>Total Funds</b>	\$383,776	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$210,000		\$207,941		\$207,941		\$207,941		\$207,941	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$6,000		\$95,759		\$95,759		\$95,759		\$95,759	
<b>Federal Funds</b>	\$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	N/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**

<b>Total Funds</b>	(\$18,133)	0.0	(\$32,875)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$26,304		\$11,649		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$4,064		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$48,501)		(\$44,524)		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$409,875	6.3	\$412,983	6.3	\$404,365	6.3	\$404,365	6.3	\$404,365	6.3
General Fund	\$51,309		\$51,309		\$50,178		\$50,178		\$50,178	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$358,566		\$361,674		\$354,187		\$354,187		\$354,187	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$10,606)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,392)		N/A		N/A		N/A	
General Fund 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		(\$9,214)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$409,875</b>	<b>6.3</b>	<b>\$402,377</b>	<b>6.3</b>	<b>\$404,365</b>	<b>6.3</b>	<b>\$404,365</b>	<b>6.3</b>	<b>\$404,365</b>	<b>6.3</b>
<b>General Fund</b>	<b>\$51,309</b>		<b>\$49,917</b>		<b>\$50,178</b>		<b>\$50,178</b>		<b>\$50,178</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$358,566</b>		<b>\$352,460</b>		<b>\$354,187</b>		<b>\$354,187</b>		<b>\$354,187</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$18,324		\$32,121		N/A		\$36,255		N/A	
General Fund	\$0		\$12,000		N/A		\$14,000		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	\$18,324		\$20,121		N/A		\$22,255		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% Personal Services Reduction)										
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 Adjustments (see Reconciliation for details)

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 / Request**

<b>Total Funds</b>	<b>\$428,199</b>	<b>6.3</b>	<b>\$434,498</b>	<b>6.3</b>	<b>\$404,365</b>	<b>6.3</b>	<b>\$440,118</b>	<b>6.3</b>	<b>\$402,889</b>	<b>6.3</b>
<b>General Fund</b>	<b>\$51,309</b>		<b>\$61,917</b>		<b>\$50,178</b>		<b>\$63,676</b>		<b>\$49,067</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$376,890</b>		<b>\$372,581</b>		<b>\$354,187</b>		<b>\$376,442</b>		<b>\$353,822</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$63	(0.1)	\$0	0.3	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$63		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$35,838	0.0
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	

HB 10-1381 Tobacco Revenues Offset Medical Services

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		\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$65,838</b>	<b>0.0</b>	<b>\$65,838</b>	<b>0.0</b>	<b>\$35,838</b>	<b>0.0</b>	<b>\$35,838</b>	<b>0.0</b>	<b>\$35,838</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$6,931</b>		<b>\$6,931</b>		<b>\$6,931</b>		<b>\$6,931</b>		<b>\$6,931</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$58,907</b>		<b>\$58,907</b>		<b>\$28,907</b>		<b>\$28,907</b>		<b>\$28,907</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	\$30,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$30,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities 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 / Request**

<b>Total Funds</b>	\$65,838	0.0	\$65,838	0.0	\$35,838	0.0	\$35,838	0.0	\$65,838	0.0
<b>General Fund</b>	\$6,931		\$6,931		\$6,931		\$6,931		\$6,931	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$58,907		\$58,907		\$28,907		\$28,907		\$58,907	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

<b>Total Funds</b>	\$36,946	0.0	\$28,168	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$6,931		\$6,931		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$30,015		\$21,237		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$28,892	0.0	\$37,670	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$28,892		\$37,670		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$7,379,186	0.0	\$8,463,419	0.0	\$5,163,148	0.0	\$5,163,148	0.0	\$712,713	0.0
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		\$8,463,419		\$5,163,148		\$5,163,148		\$712,713	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 10-1320

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

HB 10-1381 Tobacco Revenues Offset Medical Services

Total Funds	\$0	0.0	\$0	0.0	(\$4,450,435)	0.0	(\$4,450,435)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		(\$4,450,435)		(\$4,450,435)		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	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>Total Appropriation</b>										
<b>Total Funds</b>	\$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	

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	\$192,592	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		\$192,592	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$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 / Reappropriated Funds	\$7,379,186		\$7,463,419		\$712,713		\$712,713		\$905,305	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$4,398,468	0.0	\$3,387,023	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,398,468		\$3,387,023		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (C) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	(\$38,154)	(0.4)	(\$14,580)	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$6,435)		N/A		N/A		N/A	

SB 08-194 (Public Health Reorganization)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$632,422</b>	<b>8.0</b>	<b>\$661,658</b>	<b>8.4</b>	<b>\$664,343</b>	<b>8.4</b>	<b>\$664,343</b>	<b>8.4</b>	<b>\$664,343</b>	<b>8.4</b>
<b>General Fund</b>	<b>\$260,383</b>		<b>\$308,320</b>		<b>\$309,490</b>		<b>\$309,490</b>		<b>\$309,490</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$149,761</b>		<b>\$137,495</b>		<b>\$137,851</b>		<b>\$137,851</b>		<b>\$137,851</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$222,278</b>		<b>\$215,843</b>		<b>\$217,002</b>		<b>\$217,002</b>		<b>\$217,002</b>	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Year-End Transfers

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

POTS Expenditures / Allocation

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

1331 Supplemental #NP-1 (1% Personal Services Reduction)

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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,402)	0.0
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$632,422	8.0	\$691,658	8.4	\$664,343	8.4	\$693,389	8.4	\$661,941	8.4
<b>General Fund</b>	\$260,383		\$338,320		\$309,490		\$338,536		\$304,098	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$149,761		\$137,495		\$137,851		\$137,851		\$139,396	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$222,278		\$215,843		\$217,002		\$217,002		\$218,447	

Expenditures

Total Funds	\$530,487	5.2	\$573,333	6.1	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

<b>Total Funds</b>	\$101,935	0.0	\$118,325	2.3	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$409		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$101,479		\$121,864		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$47		(\$3,539)		N/A		N/A		N/A	

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	0.0
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	\$2,706,245		\$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	
SB 09-197, HB 10-1311, (Agency Supplemental Bill)										
Total Funds	(\$128,202)	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	(\$128,202)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-210 "Tobacco Settlement Health Programs"										
Total Funds	(\$149,070)	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	(\$149,070)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"										
Total Funds	\$0	0.0	(\$37,510)	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		(\$37,510)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
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	0.0
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	\$2,428,973		\$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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

Total Funds	\$8,439,892	0.0	\$8,540,933	0.0	\$8,249,086	0.0	\$8,249,086	0.0	\$8,249,086	0.0
General Fund	\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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**

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0
General Fund	\$242,358		\$242,358		\$242,358		\$242,358		\$242,358	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$236,298</b>	<b>0.0</b>	<b>\$242,358</b>	<b>0.0</b>	<b>\$242,358</b>	<b>0.0</b>	<b>\$242,358</b>	<b>0.0</b>	<b>\$242,358</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$236,298</b>		<b>\$242,358</b>		<b>\$242,358</b>		<b>\$242,358</b>		<b>\$242,358</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0
<b>General Fund</b>	\$236,298		\$242,358		\$242,358		\$242,358		\$242,358	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**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**

<b>Total Funds</b>	\$2,002	0.0	\$632	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$2,002		\$632		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$20,504)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,791)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$18,713)		N/A		N/A		N/A	

FY 2010-11 Realignment Adjustment

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**

<b>Total Funds</b>	<b>\$879,035</b>	<b>7.0</b>	<b>\$941,273</b>	<b>7.8</b>	<b>\$945,479</b>	<b>7.8</b>	<b>\$945,479</b>	<b>7.8</b>	<b>\$945,479</b>	<b>7.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$124,912</b>		<b>\$255,127</b>		<b>\$255,824</b>		<b>\$255,824</b>		<b>\$255,824</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$49,264</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$704,859</b>		<b>\$686,146</b>		<b>\$689,655</b>		<b>\$689,655</b>		<b>\$689,655</b>	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>POTS Expenditures / Allocation</b>										
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,884	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		\$524	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,360	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$879,035</b>	<b>7.0</b>	<b>\$959,681</b>	<b>7.8</b>	<b>\$945,479</b>	<b>7.8</b>	<b>\$963,979</b>	<b>7.8</b>	<b>\$947,363</b>	<b>7.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$124,912</b>		<b>\$273,535</b>		<b>\$255,824</b>		<b>\$274,324</b>		<b>\$256,348</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$49,264</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$704,859</b>		<b>\$686,146</b>		<b>\$689,655</b>		<b>\$689,655</b>		<b>\$691,015</b>	

Expenditures

Total Funds	\$1,300,067	8.2	\$1,094,685	9.9	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	\$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		N/A	

Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$421,032)</b>	<b>(1.2)</b>	<b>(\$135,004)</b>	<b>(2.1)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$37,183</b>		<b>\$92,186</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	<b>\$49,264</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$507,479)</b>		<b>(\$227,190)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
SB 09-197, HB 10-1311, (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$802)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	
FY 2010-11 Realignment Adjustment										
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>Total Appropriation</b>										
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	

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(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	
	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		\$5,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,138)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$5,138)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$58,316</b>	<b>0.5</b>	<b>\$476,452</b>	<b>3.5</b>	<b>\$474,339</b>	<b>3.5</b>	<b>\$479,609</b>	<b>3.5</b>	<b>\$469,201</b>	<b>3.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$100,000</b>		<b>\$100,000</b>		<b>\$100,270</b>		<b>\$100,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$58,316</b>		<b>\$376,452</b>		<b>\$374,339</b>		<b>\$379,339</b>		<b>\$369,201</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	1.6
General Fund	\$0		\$0		\$0		\$0		\$0	
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-197, HB 10-1311, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$2,563)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,629,361</b>	<b>1.6</b>	<b>\$2,626,798</b>	<b>1.6</b>	<b>\$2,640,716</b>	<b>1.6</b>	<b>\$2,640,716</b>	<b>1.6</b>	<b>\$2,640,716</b>	<b>1.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,629,361</b>		<b>\$2,626,798</b>		<b>\$2,640,716</b>		<b>\$2,640,716</b>		<b>\$2,640,716</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	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	(\$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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,629,361</b>	<b>1.6</b>	<b>\$2,626,798</b>	<b>1.6</b>	<b>\$2,640,716</b>	<b>1.6</b>	<b>\$2,640,716</b>	<b>1.6</b>	<b>\$1,853,846</b>	<b>1.6</b>
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	

**Expenditures**

Total Funds	\$2,047,005	1.5	\$1,864,726	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$582,356</b>	<b>0.1</b>	<b>\$762,072</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0	\$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	

HB 10-1018 Reduce Waste Tire Stockpile Risks

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

Continual spending authority - addition of fund balance

Total Funds	\$1,435,068	0.0	\$1,452,205	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	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,930,068</b>	<b>0.0</b>	<b>\$1,947,205</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,930,068</b>		<b>\$1,947,205</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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

	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 Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,930,068</b>	<b>0.0</b>	<b>\$1,947,205</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	<b>\$1,930,068</b>		<b>\$1,947,205</b>		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

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

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,378,553</b>	<b>0.0</b>	<b>\$865,098</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	<b>\$1,378,553</b>		<b>\$865,098</b>		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (D) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$110,904	1.0	\$110,904	1.0	\$110,904	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$110,904		\$110,904		\$110,904	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2010-11 Realignment Adjustment

Total Funds	\$0	0.0	\$170,716	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		\$170,716		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$170,716</b>	<b>2.0</b>	<b>\$110,904</b>	<b>1.0</b>	<b>\$110,904</b>	<b>1.0</b>	<b>\$110,904</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$170,716</b>		<b>\$110,904</b>		<b>\$110,904</b>		<b>\$110,904</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	

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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	
	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	

1331 Supplemental #1 (Short Title)

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,696)	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		(\$2,696)	
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	

Colorado Department of Public Health and Environment  
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 Schedule 3

(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$0	0.0	\$170,716	2.0	\$110,904	1.0	\$110,904	1.0	\$108,208	1.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$170,716		\$110,904		\$110,904		\$108,208	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$0	0.0	\$128,219	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		\$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**

<b>Total Funds</b>	\$0	0.0	\$42,497	0.6	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$42,497		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

FY 2010-11 Realignment Adjustment

Total Funds	\$0	0.0	\$19,577	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		\$19,577		\$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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,577</b>	<b>0.0</b>	<b>\$9,789</b>	<b>0.0</b>	<b>\$9,789</b>	<b>0.0</b>	<b>\$9,789</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$19,577</b>		<b>\$9,789</b>		<b>\$9,789</b>		<b>\$9,789</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$0	0.0	\$19,577	0.0	\$9,789	0.0	\$9,789	0.0	\$9,789	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$19,577		\$9,789		\$9,789		\$9,789	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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**

<b>Total Funds</b>	\$0	0.0	\$18,363	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$18,363		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

HB 10-1018 Reduce Waste Tire Stockpile Risks

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$314,813</b>	<b>0.0</b>	<b>\$314,813</b>	<b>0.0</b>	<b>\$314,813</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$314,813</b>		<b>\$314,813</b>		<b>\$314,813</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

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

	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>Total Spending Authority / Request</b>										
Total Funds	\$0	0.0	\$0	0.0	\$314,813	0.0	\$314,813	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$314,813		\$314,813		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

Under/(Over) Expenditures

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



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

	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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$3,052,850	0.8
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	

HB 10-1018 Reduce Waste Tire Stockpile Risks

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,052,850</b>	<b>0.8</b>	<b>\$3,052,850</b>	<b>0.8</b>	<b>\$3,052,850</b>	<b>0.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$3,052,850</b>		<b>\$3,052,850</b>		<b>\$3,052,850</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	

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(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	
	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	

1331 Supplemental #1 (Short Title)

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,052,850</b>	<b>0.8</b>	<b>\$3,052,850</b>	<b>0.8</b>	<b>\$3,367,663</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$3,052,850</b>		<b>\$3,052,850</b>		<b>\$3,367,663</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; Total of all lines

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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		\$6,778,425		\$7,429,876		\$6,720,083		\$7,599,497	
General Fund Exempt	\$0				\$0		\$0		\$0	
Cash Funds	\$9,251,444		\$9,683,075		\$13,638,752		\$10,244,184		\$13,134,721	
Cash Funds Exempt / 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

<b>Total Funds</b>	\$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 / 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			

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,970,488		\$2,013,206		\$3,003,622		\$3,003,622		\$3,143,972	
Cash Funds Exempt / Reappropriated Funds	\$101,148		\$99,310		\$3,550		\$3,550		\$3,550	
Federal Funds	\$631,373		\$631,373		\$1,042,952		\$1,042,952		\$1,042,952	
Medicaid Cash Funds	\$3,550		\$3,550		\$0		\$0		\$3,550	
Medicaid General Funds	\$1,775		\$1,608		\$0		\$0		\$1,775	

SB 09-197, HB10-1311 (Agency Supplemental Bill).

Total Funds	\$0	0.0	\$37,110	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$175,732		\$0		N/A		N/A	
Cash Funds Exempt / 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	

SB 10-109 Medical Marijuana Dr. Patient Relationship

Total Funds	\$0	0.0	\$0	0.0	\$94,837	2.1	\$94,837	2.1	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$94,837		\$94,837		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,703,009</b>	<b>55.2</b>	<b>\$2,780,999</b>	<b>55.2</b>	<b>\$4,190,474</b>	<b>68.9</b>	<b>\$4,190,474</b>	<b>68.9</b>	<b>\$4,190,474</b>	<b>68.9</b>
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	

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

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, 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
1331 Supplemental #NP-1 (1% Personal Services Reduction)										
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 Adjustments (see Reconciliation 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	
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	

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$2,943,108</b>	<b>55.2</b>	<b>\$3,070,597</b>	<b>55.2</b>	<b>\$4,190,474</b>	<b>68.9</b>	<b>\$6,211,636</b>	<b>68.9</b>	<b>\$5,238,017</b>	<b>69.4</b>
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	
Medicaid General Funds	\$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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$551,431)		(\$538,096)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	



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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, 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 10-1376 Prior Year Appropriation (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	
SB 09-197, HB10-1311 (Agency Supplemental Bill).										
Total Funds	\$0	0.0	\$71,575	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		\$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 Services										
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		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$40,000)		(\$40,000)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, 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
SB 10-109 Medical Marijuana Dr. Patient Relationship										
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	

HB 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$158,025</b>	<b>0.0</b>	<b>\$206,950</b>	<b>0.0</b>	<b>\$484,566</b>	<b>0.0</b>	<b>\$484,566</b>	<b>0.0</b>	<b>\$484,566</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$101,976</b>		<b>\$171,976</b>		<b>\$299,750</b>		<b>\$299,750</b>		<b>\$299,750</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$21,075</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$34,974</b>		<b>\$34,974</b>		<b>\$184,816</b>		<b>\$184,816</b>		<b>\$184,816</b>	

1331 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		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		\$112,843		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,335)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$18,335)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$158,025</b>	<b>0.0</b>	<b>\$206,950</b>	<b>0.0</b>	<b>\$484,566</b>	<b>0.0</b>	<b>\$597,409</b>	<b>0.0</b>	<b>\$466,231</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$101,976</b>		<b>\$171,976</b>		<b>\$299,750</b>		<b>\$412,593</b>		<b>\$281,415</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$21,075</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$34,974</b>		<b>\$34,974</b>		<b>\$184,816</b>		<b>\$184,816</b>		<b>\$184,816</b>	

Expenditures

Total Funds	\$307,866	0.0	\$316,445	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$101,976		\$153,766		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$21,074		\$0		N/A		N/A		N/A	
Federal Funds	\$184,816		\$162,679		N/A		N/A		N/A	

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, 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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$149,841)</b>	<b>0.0</b>	<b>(\$109,495)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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 2010-11		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 Appropriation (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	

SB 10-109 Medical Marijuana Dr. Patient Relationship

Total Funds	\$0	0.0	\$0	0.0	\$593,333	0.0	\$593,333	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		\$593,333		\$593,333		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$593,333</b>	<b>0.0</b>	<b>\$593,333</b>	<b>0.0</b>	<b>\$593,333</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$593,333</b>		<b>\$593,333</b>		<b>\$593,333</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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 2010-11		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	N/A	(\$471,567)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$471,567)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$593,333</b>	<b>0.0</b>	<b>\$593,333</b>	<b>0.0</b>	<b>\$121,766</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$593,333</b>		<b>\$593,333</b>		<b>\$121,766</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

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

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

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$2,216,106	24.4	\$2,247,882	23.7	\$279,515	1.8	\$279,515	1.8	\$279,515	1.8
General Fund	\$9,552		\$0		\$0		\$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 / 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	

SB 09-197, HB10-1311 (Agency Supplemental Bill).

Total Funds	(\$9,552)	(0.2)	(\$9,884)	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	(\$9,552)		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$1,587		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$5,133)		\$0		N/A		N/A	
Federal Funds	\$0		(\$6,338)		\$0		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,206,554</b>	<b>24.4</b>	<b>\$2,237,998</b>	<b>23.7</b>	<b>\$279,515</b>	<b>1.8</b>	<b>\$279,515</b>	<b>1.8</b>	<b>\$279,515</b>	<b>1.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$166,096</b>		<b>\$164,664</b>		<b>\$72,028</b>		<b>\$72,028</b>		<b>\$72,028</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,756,940</b>		<b>\$1,796,154</b>		<b>\$202,338</b>		<b>\$202,338</b>		<b>\$202,338</b>	
<b>Federal Funds</b>	<b>\$283,518</b>		<b>\$277,180</b>		<b>\$5,149</b>		<b>\$5,149</b>		<b>\$5,149</b>	
<b>Medicaid Cash Funds</b>	<b>\$15,145</b>		<b>\$15,145</b>		<b>\$15,145</b>		<b>\$15,145</b>		<b>\$15,145</b>	
<b>Medicaid General Funds</b>	<b>\$7,573</b>		<b>\$6,860</b>		<b>\$7,573</b>		<b>\$7,573</b>		<b>\$7,573</b>	

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

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$151)	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		(\$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	

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	(\$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)	0.0
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)	



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(2) Center for Health and Environmental Information; (B) Information Technology Services, 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	

Expenditures

Total Funds	\$2,306,768	20.5	\$2,454,482	20.1	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	\$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	
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	

Under/(Over) Expenditures

<b>Total Funds</b>	\$149,786	3.9	(\$6,484)	3.6	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	\$26,501		\$3,809		N/A		N/A		N/A	
Cash Funds Exempt / 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	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, 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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$883,875	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	\$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	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$2,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,250		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$886,125</b>	<b>0.0</b>	<b>\$886,125</b>	<b>0.0</b>	<b>\$790,314</b>	<b>0.0</b>	<b>\$790,314</b>	<b>0.0</b>	<b>\$790,314</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$103,927</b>		<b>\$103,927</b>		<b>\$103,927</b>		<b>\$103,927</b>		<b>\$103,927</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$661,219</b>		<b>\$661,219</b>		<b>\$661,219</b>		<b>\$661,219</b>		<b>\$661,219</b>	
<b>Federal Funds</b>	<b>\$120,979</b>		<b>\$120,979</b>		<b>\$25,168</b>		<b>\$25,168</b>		<b>\$25,168</b>	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$886,125</b>	<b>0.0</b>	<b>\$886,125</b>	<b>0.0</b>	<b>\$790,314</b>	<b>0.0</b>	<b>\$790,314</b>	<b>0.0</b>	<b>\$790,314</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$103,927</b>		<b>\$103,927</b>		<b>\$103,927</b>		<b>\$103,927</b>		<b>\$103,927</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$661,219</b>		<b>\$661,219</b>		<b>\$661,219</b>		<b>\$661,219</b>		<b>\$661,219</b>	
<b>Federal Funds</b>	<b>\$120,979</b>		<b>\$120,979</b>		<b>\$25,168</b>		<b>\$25,168</b>		<b>\$25,168</b>	

**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**

<b>Total Funds</b>	<b>\$98,067</b>	<b>0.0</b>	<b>\$128,830</b>	<b>1.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$2,250</b>		<b>\$7,851</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$6</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$95,811</b>		<b>\$120,979</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
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	

SB 09-197, HB10-1311 (Agency Supplemental Bill).

Total Funds	\$0	0.0	(\$31,070)	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$31,070)		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$19,836	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 / Request**

<b>Total Funds</b>	<b>\$407,446</b>	<b>0.0</b>	<b>\$376,376</b>	<b>0.0</b>	<b>\$5,389,819</b>	<b>0.0</b>	<b>\$5,389,819</b>	<b>0.0</b>	<b>\$5,409,655</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$248,229</b>		<b>\$248,229</b>		<b>\$274,819</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$42,572</b>		<b>\$42,572</b>		<b>\$725,891</b>		<b>\$725,891</b>		<b>\$910,648</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$328,800</b>		<b>\$297,730</b>		<b>\$1,799,269</b>		<b>\$1,799,269</b>		<b>\$1,693,912</b>	
<b>Federal Funds</b>	<b>\$36,074</b>		<b>\$36,074</b>		<b>\$2,616,430</b>		<b>\$2,616,430</b>		<b>\$2,530,276</b>	
<b>Medicaid Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$144,547</b>		<b>\$144,547</b>		<b>\$144,547</b>	
<b>Medicaid General Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$52,147</b>		<b>\$52,147</b>		<b>\$52,147</b>	

**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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$21,673</b>	<b>0.0</b>	<b>\$88,722</b>	<b>1.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$5,765</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$63,269</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$21,673</b>		<b>\$19,688</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$61,792	0.0	\$61,792	0.0	\$598,361	0.0	\$598,361	0.0	\$598,361	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$61,792</b>	<b>0.0</b>	<b>\$61,792</b>	<b>0.0</b>	<b>\$598,361</b>	<b>0.0</b>	<b>\$598,361</b>	<b>0.0</b>	<b>\$598,361</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$10,354</b>		<b>\$10,354</b>		<b>\$10,354</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$983</b>		<b>\$983</b>		<b>\$983</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$55,275</b>		<b>\$55,275</b>		<b>\$345,560</b>		<b>\$345,560</b>		<b>\$345,560</b>	
<b>Federal Funds</b>	<b>\$6,517</b>		<b>\$6,517</b>		<b>\$241,464</b>		<b>\$241,464</b>		<b>\$241,464</b>	

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

	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 Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$82,728	0.0
General Fund	N/A		N/A		N/A		N/A		\$259	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$25	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$76,588	
Federal Funds	N/A		N/A		N/A		N/A		\$5,856	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$61,792</b>	<b>0.0</b>	<b>\$61,792</b>	<b>0.0</b>	<b>\$598,361</b>	<b>0.0</b>	<b>\$598,361</b>	<b>0.0</b>	<b>\$681,089</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$10,354</b>		<b>\$10,354</b>		<b>\$10,613</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$983</b>		<b>\$983</b>		<b>\$1,008</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$55,275</b>		<b>\$55,275</b>		<b>\$345,560</b>		<b>\$345,560</b>		<b>\$422,148</b>	
<b>Federal Funds</b>	<b>\$6,517</b>		<b>\$6,517</b>		<b>\$241,464</b>		<b>\$241,464</b>		<b>\$247,320</b>	

**Expenditures**

Total Funds	\$55,275	0.0	\$55,275	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	55,275.0		55,275.0		N/A		N/A		N/A	
Federal Funds	0.0		0.0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$6,517</b>	<b>0.0</b>	<b>\$6,517</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$6,517</b>		<b>\$6,517</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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(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		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 Appropriation (Long 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	

SB 09-197, HB10-1311 (Agency Supplemental Bill).

Total Funds	\$111,907	0.0	(\$16,649)	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$111,907		(\$16,649)		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

**Total Appropriation**

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 / Reappropriated Funds	\$111,907		\$100,799		\$289,223		\$289,223		\$289,223	
Federal Funds	\$0		\$0		\$198,581		\$198,581		\$198,581	

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(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		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	\$10,223	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		\$5,258	
Federal Funds	N/A		N/A		N/A		N/A		\$4,965	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$111,907</b>	<b>0.0</b>	<b>\$100,799</b>	<b>0.0</b>	<b>\$487,804</b>	<b>0.0</b>	<b>\$487,804</b>	<b>0.0</b>	<b>\$498,027</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$111,907</b>		<b>\$100,799</b>		<b>\$289,223</b>		<b>\$289,223</b>		<b>\$294,481</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$198,581</b>		<b>\$198,581</b>		<b>\$203,546</b>	

**Expenditures**

Total Funds	\$111,907	0.0	\$100,799	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	\$111,907		\$100,799		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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

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

	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 10-1376 Prior Year Appropriation (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	

SB 09-197, HB10-1311 (Agency Supplemental Bill).

Total Funds	\$153,699	0.0	\$23,956	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	\$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	

**Total Appropriation**

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	

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

	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 Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$842,221</b>	<b>0.0</b>	<b>\$835,177</b>	<b>0.0</b>	<b>\$835,177</b>	<b>0.0</b>	<b>\$835,177</b>	<b>0.0</b>	<b>\$835,177</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$501,000</b>		<b>\$550,663</b>		<b>\$550,663</b>		<b>\$550,663</b>		<b>\$550,663</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$37,678</b>		<b>\$37,678</b>		<b>\$37,678</b>		<b>\$37,678</b>		<b>\$37,678</b>	
<b>Federal Funds</b>	<b>\$303,543</b>		<b>\$246,836</b>		<b>\$246,836</b>		<b>\$246,836</b>		<b>\$246,836</b>	

**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**

<b>Total Funds</b>	<b>\$234,529</b>	<b>0.0</b>	<b>\$19,333</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$151,311</b>		<b>\$8,689</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$25,286</b>		<b>\$27,653</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$57,932</b>		<b>(\$17,009)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	
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	
Medicaid General Funds	\$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 / 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

<b>Total Funds</b>	<b>(\$190,630)</b>	<b>8.0</b>	<b>(\$298,185)</b>	<b>5.7</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	0.0		0.0		N/A		N/A		N/A	
Cash Funds	180,132.0		156,812.0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	25,293.0		90,924.0		N/A		N/A		N/A	
Federal Funds	(396,055.0)		(545,921.0)		N/A		N/A		N/A	
Medicaid Cash Funds	0.0		0.0		N/A		N/A		N/A	
Medicaid General Funds	0.0		0.0		N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$685,795	8.1	\$723,753	8.1	\$474,692	5.3	\$474,692	5.3	\$474,692	5.3
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$8,199)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$685,795</b>	<b>8.1</b>	<b>\$715,554</b>	<b>8.1</b>	<b>\$474,692</b>	<b>5.3</b>	<b>\$474,692</b>	<b>5.3</b>	<b>\$474,692</b>	<b>5.3</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$567,577</b>		<b>\$597,336</b>		<b>\$474,692</b>		<b>\$474,692</b>		<b>\$474,692</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$118,218</b>		<b>\$118,218</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

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	

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$772,586</b>	<b>8.1</b>	<b>\$765,554</b>	<b>8.1</b>	<b>\$474,692</b>	<b>5.3</b>	<b>\$557,192</b>	<b>5.3</b>	<b>\$470,671</b>	<b>5.3</b>
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	

**Expenditures**

Total Funds	\$632,102	7.4	\$463,010	5.9	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	\$632,102	7.4	\$426,713		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$36,297		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$140,484</b>	<b>0.7</b>	<b>\$302,544</b>	<b>2.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(3) Laboratory Services; (A) Director's Office, 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 10-1376 Prior Year Appropriation (Long Bill)

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		\$8,176		\$0		\$0		\$0	

**Total Appropriation**

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

**Total Spending Authority / Request**

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



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(3) Laboratory Services; (A) Director's Office, 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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$28,712	0.0	\$10,398	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$20,536		\$2,222		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$8,176		\$8,176		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$211,722	0.0	\$195,699	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	208,569		\$190,840		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,153		(\$23,153)		\$0		\$0		N/A	
Federal Funds	\$0		\$28,012		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,505,198</b>	<b>0.0</b>	<b>\$1,591,175</b>	<b>0.0</b>	<b>\$1,591,175</b>	<b>0.0</b>	<b>\$1,591,175</b>	<b>0.0</b>	<b>\$1,591,175</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,250,881</b>		<b>\$1,233,152</b>		<b>\$1,233,152</b>		<b>\$1,233,152</b>		<b>\$1,233,152</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$36,306</b>		<b>\$30,000</b>		<b>\$30,000</b>		<b>\$30,000</b>		<b>\$30,000</b>	
<b>Federal Funds</b>	<b>\$218,011</b>		<b>\$328,023</b>		<b>\$328,023</b>		<b>\$328,023</b>		<b>\$328,023</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

Total Funds	\$1,256,889	0.0	\$1,566,647	0.0	N/A	N/A	N/A	N/A	N/A	N/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

<b>Total Funds</b>	\$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	
Federal Funds	(\$196,734)		(\$125,566)		N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	60.9
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$25,925	N/A	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$4,480,960</b>	<b>65.6</b>	<b>\$5,165,844</b>	<b>65.6</b>	<b>\$4,203,563</b>	<b>60.9</b>	<b>\$4,203,563</b>	<b>60.9</b>	<b>\$4,203,563</b>	<b>60.9</b>
<b>General Fund</b>	<b>\$162,269</b>		<b>\$758,953</b>		<b>\$751,834</b>		<b>\$751,834</b>		<b>\$751,834</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,277,670</b>		<b>\$2,375,128</b>		<b>\$2,341,613</b>		<b>\$2,341,613</b>		<b>\$2,341,613</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$133,690</b>		<b>\$132,926</b>		<b>\$95,304</b>		<b>\$95,304</b>		<b>\$95,304</b>	
<b>Federal Funds</b>	<b>\$1,907,331</b>		<b>\$1,898,837</b>		<b>\$1,014,812</b>		<b>\$1,014,812</b>		<b>\$1,014,812</b>	

POTS 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		N/A		\$0		N/A	

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

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,518)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	(\$7,518)		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	\$0		N/A	
Cash Funds	N/A		N/A		N/A		N/A	\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	\$0		N/A	
Federal Funds	N/A		N/A		N/A		N/A	\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$31,305	1.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$18,121)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$57,597	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$4,557)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$3,614)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$4,744,830</b>	<b>65.6</b>	<b>\$5,320,811</b>	<b>65.6</b>	<b>\$4,203,563</b>	<b>60.9</b>	<b>\$4,466,535</b>	<b>60.9</b>	<b>\$4,234,868</b>	<b>61.9</b>
<b>General Fund</b>	<b>\$182,530</b>		<b>\$845,122</b>		<b>\$751,834</b>		<b>\$812,316</b>		<b>\$733,713</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,521,279</b>		<b>\$2,443,926</b>		<b>\$2,341,613</b>		<b>\$2,544,103</b>		<b>\$2,399,210</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$133,690</b>		<b>\$132,926</b>		<b>\$95,304</b>		<b>\$95,304</b>		<b>\$90,747</b>	
<b>Federal Funds</b>	<b>\$1,907,331</b>		<b>\$1,898,837</b>		<b>\$1,014,812</b>		<b>\$1,014,812</b>		<b>\$1,011,198</b>	

Expenditures

Total Funds	\$3,840,700	55.8	\$4,139,935	51.7	N/A	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	
Federal Funds	\$1,036,675	14.2	\$1,218,160		N/A		N/A		N/A	

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(3) Laboratory Services; (B) Chemistry and Microbiology, 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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$904,130	9.8	\$1,180,876	13.9	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	(\$0)		\$1		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$33,475		\$416,506		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$83,692		N/A		N/A		N/A	
<b>Federal Funds</b>	\$870,656		\$680,677		N/A		N/A		N/A	

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(3) Laboratory Services; (B) Chemistry and Microbiology, 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 10-1376 Prior Year Appropriation (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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$72,248	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,699,244</b>	<b>0.0</b>	<b>\$3,297,500</b>	<b>0.0</b>	<b>\$3,378,797</b>	<b>0.0</b>	<b>\$3,378,797</b>	<b>0.0</b>	<b>\$3,378,797</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$12,712</b>		<b>\$316,278</b>		<b>\$316,278</b>		<b>\$316,278</b>		<b>\$316,278</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,334,507</b>		<b>\$2,629,197</b>		<b>\$2,632,158</b>		<b>\$2,632,158</b>		<b>\$2,632,158</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$140,119</b>		<b>\$140,119</b>		<b>\$140,119</b>		<b>\$140,119</b>		<b>\$140,119</b>	
<b>Federal Funds</b>	<b>\$211,906</b>		<b>\$211,906</b>		<b>\$290,242</b>		<b>\$290,242</b>		<b>\$290,242</b>	

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	\$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	

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(3) Laboratory Services; (B) Chemistry and Microbiology, 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$12,712		\$316,278		\$316,278		\$316,278		\$316,278	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$2,334,507		\$2,629,197		\$2,632,158		\$2,632,158		\$2,901,277	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$140,119		\$140,119		\$140,119		\$140,119		\$140,119	
<b>Federal Funds</b>	\$211,906		\$211,906		\$290,242		\$290,242		\$290,242	

Expenditures

Total Funds	\$2,656,313	0.0	\$3,570,996	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

<b>Total Funds</b>	\$42,931	0.0	(\$273,496)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$1		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$120,634		\$89,559		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$633		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$78,336)		(\$363,055)		N/A		N/A		N/A	



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(3) Laboratory Services; (C) Certification, 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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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		\$0		\$0		\$0		\$0	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$10,058)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,753)		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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$693,163</b>	<b>10.3</b>	<b>\$711,801</b>	<b>10.3</b>	<b>\$704,319</b>	<b>10.5</b>	<b>\$704,319</b>	<b>10.5</b>	<b>\$704,319</b>	<b>10.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$502,857</b>		<b>\$526,800</b>		<b>\$522,520</b>		<b>\$522,520</b>		<b>\$522,520</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$190,306</b>		<b>\$185,001</b>		<b>\$181,799</b>		<b>\$181,799</b>		<b>\$181,799</b>	

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(3) Laboratory Services; (C) Certification, 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
<b>POTS Expenditures / Allocation</b>										
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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$703)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$1,853)	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$1,150	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$774,163</b>	<b>10.3</b>	<b>\$741,313</b>	<b>10.3</b>	<b>\$704,319</b>	<b>10.5</b>	<b>\$781,809</b>	<b>10.5</b>	<b>\$703,616</b>	<b>10.5</b>
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	
Federal Funds	\$190,306		\$185,001		\$181,799		\$181,799		\$182,949	

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(3) Laboratory Services; (C) Certification, 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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$126,002	1.3	\$82,350	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$121,806		\$44,072		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,197		\$38,278		N/A		N/A		N/A	

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(3) Laboratory Services; (C) Certification, 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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$89,886	0.0	\$89,886	0.0	\$98,002	0.0	\$98,002	0.0	\$98,002	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$37,519		\$37,519		\$37,519	

**Total Appropriation**

Total Funds	\$89,886	0.0	\$89,886	0.0	\$98,002	0.0	\$98,002	0.0	\$98,002	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$37,519		\$37,519		\$37,519	

**Total Spending Authority / Request**

Total Funds	\$89,886	0.0	\$89,886	0.0	\$98,002	0.0	\$98,002	0.0	\$98,002	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$37,519		\$37,519		\$37,519	

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(3) Laboratory Services; (C) Certification, 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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
Total Funds	(\$7,932)	0.0	\$9,716	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$184		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$8,116)		\$9,716		N/A		N/A		N/A	

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(3) Laboratory Services; Total all lines

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$10,616,504</b>	<b>84.0</b>	<b>\$11,836,836</b>	<b>84.0</b>	<b>\$10,472,969</b>	<b>76.7</b>	<b>\$10,895,931</b>	<b>76.7</b>	<b>\$10,768,669</b>	<b>77.7</b>
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	
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$1,482,636</b>	<b>11.8</b>	<b>\$1,336,916</b>	<b>17.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$362,156	4.5	\$385,113	4.5	\$375,788	4.5	\$375,788	4.5	\$375,788	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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$11,477)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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 Appropriation**

<b>Total Funds</b>	<b>\$362,156</b>	<b>4.5</b>	<b>\$373,636</b>	<b>4.5</b>	<b>\$375,788</b>	<b>4.5</b>	<b>\$375,788</b>	<b>4.5</b>	<b>\$375,788</b>	<b>4.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$271,747</b>		<b>\$285,609</b>		<b>\$287,314</b>		<b>\$287,314</b>		<b>\$287,314</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$90,409</b>		<b>\$88,027</b>		<b>\$88,474</b>		<b>\$88,474</b>		<b>\$88,474</b>	

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(4) Air Pollution Control Division; (A) Administration, 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
<b>POTS Expenditures / Allocation</b>										
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 Adjustments (see Reconciliation for details)

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 / Request**

<b>Total Funds</b>	<b>\$454,554</b>	<b>4.5</b>	<b>\$446,521</b>	<b>4.5</b>	<b>\$375,788</b>	<b>4.5</b>	<b>\$403,288</b>	<b>4.5</b>	<b>\$375,901</b>	<b>4.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$364,145</b>		<b>\$358,494</b>		<b>\$287,314</b>		<b>\$314,814</b>		<b>\$287,225</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$90,409</b>		<b>\$88,027</b>		<b>\$88,474</b>		<b>\$88,474</b>		<b>\$88,676</b>	

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$86,898		\$87,469		N/A		N/A		N/A	



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(4) Air Pollution Control Division; (A) Administration, 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**

<b>Total Funds</b>	\$3,512	0.2	\$559	0.4	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$1		\$1		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$3,511		\$558		N/A		N/A		N/A	

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(4) Air Pollution 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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	

**Total Appropriation**

<b>Total Funds</b>	<b>\$9,187</b>	<b>0.0</b>	<b>\$9,187</b>	<b>0.0</b>	<b>\$9,187</b>	<b>0.0</b>	<b>\$9,187</b>	<b>0.0</b>	<b>\$9,187</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$9,187</b>		<b>\$9,187</b>		<b>\$9,187</b>		<b>\$9,187</b>		<b>\$9,187</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(4) Air Pollution 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
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	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,313,464		\$2,213,464		\$2,459,761		\$2,459,761		\$2,459,761	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$311,279		\$361,279		\$405,535		\$405,535		\$405,535	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	(\$144,062)	0.0	\$290,553	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	

HB-1341 (Modify Membership Oil & Gas Commission)

Total Funds	\$17,355	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	\$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	

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

	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>Total Appropriation</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$2,186,757		\$2,459,761		\$2,459,761		\$2,459,761		\$2,459,761	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$311,279		\$405,535		\$405,535		\$405,535		\$405,535	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$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
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$2,186,757		\$2,459,761		\$2,459,761		\$2,459,761		\$2,459,761	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$473,538		\$359,451		N/A		N/A		N/A	

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

	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**

<b>Total Funds</b>	\$435,281	0.0	\$125,051	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$597,541		\$78,967		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$162,259)		\$46,084		N/A		N/A		N/A	

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(4) Air Pollution Control Division; (B) Technical Services, 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	34.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,762,618		\$1,850,378		\$1,838,324		\$1,838,324		\$1,838,324	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$984,654		\$885,290		\$885,290		\$885,290	

HB 10-1311 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$39,617)	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		(\$12,863)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$26,754)		\$0		\$0		N/A	

<b>Total Appropriation</b>										
<b>Total Funds</b>	<b>\$2,747,272</b>	<b>35.1</b>	<b>\$2,795,415</b>	<b>35.1</b>	<b>\$2,723,614</b>	<b>34.1</b>	<b>\$2,723,614</b>	<b>34.1</b>	<b>\$2,723,614</b>	<b>34.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,762,618</b>		<b>\$1,837,515</b>		<b>\$1,838,324</b>		<b>\$1,838,324</b>		<b>\$1,838,324</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$984,654</b>		<b>\$957,900</b>		<b>\$885,290</b>		<b>\$885,290</b>		<b>\$885,290</b>	

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(4) Air Pollution Control Division; (B) Technical Services, 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
<b>POTS Expenditures / Allocation</b>										
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 Adjustments (see Reconciliation for details)

Total Funds	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 / 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 / Request**

<b>Total Funds</b>	<b>\$3,127,815</b>	<b>35.1</b>	<b>\$2,927,445</b>	<b>35.1</b>	<b>\$2,723,614</b>	<b>34.1</b>	<b>\$2,973,614</b>	<b>34.1</b>	<b>\$2,719,731</b>	<b>34.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,143,161</b>		<b>\$1,969,545</b>		<b>\$1,838,324</b>		<b>\$2,088,324</b>		<b>\$1,833,748</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$984,654</b>		<b>\$957,900</b>		<b>\$885,290</b>		<b>\$885,290</b>		<b>\$885,983</b>	

Expenditures

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	



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

<b>Total Funds</b>	\$74,374	4.4	\$129,000	5.8	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$1		\$1		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$74,373		\$128,999		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$400,327</b>	<b>0.0</b>	<b>\$400,327</b>	<b>0.0</b>	<b>\$400,802</b>	<b>0.0</b>	<b>\$400,802</b>	<b>0.0</b>	<b>\$400,802</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$315,766</b>		<b>\$315,766</b>		<b>\$316,241</b>		<b>\$316,241</b>		<b>\$316,241</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$84,561</b>		<b>\$84,561</b>		<b>\$84,561</b>		<b>\$84,561</b>		<b>\$84,561</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	

Expenditures

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	
Federal Funds	\$73,390		\$85,350		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$11,171		(\$789)		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	

SB 08-055 (Increase Air Pollutant Fees)

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$636,121</b>		<b>\$636,121</b>		<b>\$636,121</b>		<b>\$636,121</b>		<b>\$636,121</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$94,247</b>		<b>\$94,247</b>		<b>\$94,247</b>		<b>\$94,247</b>		<b>\$94,247</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>	<b>\$730,368</b>	<b>0.0</b>
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	
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	

Expenditures

Total Funds	\$557,865	0.0	\$787,824	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$447,705		\$479,905		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	\$110,160		\$307,919		N/A		N/A		N/A		N/A

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$172,503	0.0	(\$57,456)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$188,416		\$156,216		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$15,913)		(\$213,672)		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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 10-1311 (Agency Supplemental Bill)

Total Funds	(\$18,177)	0.0	(\$22,892)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$18,177)		(\$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	

SB 08-055 (Increase Air Pollutant Fees)

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-003 (Motor Vehicle Emissions 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**

<b>Total Funds</b>	<b>\$2,358,927</b>	<b>30.2</b>	<b>\$2,485,410</b>	<b>31.7</b>	<b>\$2,503,028</b>	<b>32.1</b>	<b>\$2,503,028</b>	<b>32.1</b>	<b>\$2,503,028</b>	<b>32.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,161,953</b>		<b>\$2,293,425</b>		<b>\$2,342,731</b>		<b>\$2,342,731</b>		<b>\$2,342,731</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$196,974</b>		<b>\$191,985</b>		<b>\$160,297</b>		<b>\$160,297</b>		<b>\$160,297</b>	

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 Adjustments (see Reconciliation 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	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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/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	\$32,100		\$66,345		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	

SB 08-055 (Increase Air Pollutant Fees)

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

SB 09-003 (Motor Vehicle Emissions Program)

Total Funds	\$0	0.0	\$9,267	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		9,267		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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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$338,782	0.0	\$344,594	0.0	\$368,392	0.0	\$368,392	0.0	\$368,392	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$320,532		\$326,344		\$350,142		\$350,142		\$350,142	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$22,815)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$22,815)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$338,782	0.0	\$344,594	0.0	\$368,392	0.0	\$368,392	0.0	\$345,577	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$320,532		\$326,344		\$350,142		\$350,142		\$327,327	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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	N/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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$196,877	0.0	\$83,511	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$201,019		\$83,103		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$4,142)		\$408		N/A		N/A		N/A	

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(4) Air Pollution Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$647,743	6.6	\$651,569	6.6	\$639,240	6.6	\$639,240	6.6	\$639,240	6.6
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$15,174)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$15,174)		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**

<b>Total Funds</b>	<b>\$647,743</b>	<b>6.6</b>	<b>\$636,395</b>	<b>6.6</b>	<b>\$639,240</b>	<b>6.6</b>	<b>\$639,240</b>	<b>6.6</b>	<b>\$639,240</b>	<b>6.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$647,743</b>		<b>\$636,395</b>		<b>\$639,240</b>		<b>\$639,240</b>		<b>\$639,240</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(4) Air Pollution Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance 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
<b>POTS Expenditures / Allocation</b>										
Total Funds	\$26,830		\$73,189		N/A		\$77,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$26,830		\$73,189		N/A		\$77,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$825)	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		(\$825)	
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**

<b>Total Funds</b>	<b>\$674,573</b>	<b>6.6</b>	<b>\$709,584</b>	<b>6.6</b>	<b>\$639,240</b>	<b>6.6</b>	<b>\$716,240</b>	<b>6.6</b>	<b>\$638,415</b>	<b>6.6</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$674,573</b>		<b>\$709,584</b>		<b>\$639,240</b>		<b>\$716,240</b>		<b>\$638,415</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$674,572	6.6	\$709,583	6.4	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	\$674,572		\$709,583		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$1	0.0	\$1	0.2	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$1		\$1		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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

**Total Appropriation**

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

Request Year Base and Other Adjustments (see Reconciliation for details)

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



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,180		\$2,832		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	\$1,820	0.0	\$4,168	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,820		\$4,168		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>
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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>	<b>\$45,299</b>	<b>0.0</b>
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	

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

	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>Expenditures</b>										
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**

<b>Total Funds</b>	<b>(\$52,370)</b>	<b>0.0</b>	<b>(\$305,501)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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.

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(4) Air Pollution Control Division; (D) Stationary Sources, 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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 10-1311 (Agency Supplemental Bill)										
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		N/A		N/A		N/A	
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$35,598)		N/A		N/A		N/A	

HB 09-1199 (Healthy Forest, Vibrant 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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Air Pollution Control Division; (D) Stationary Sources, 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
<b>SB 08-055 (Increase Air Pollutant Fees)</b>										
Total Funds	\$315,237	4.0	\$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	\$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	

**FY 2010-11 Realignment Adjustment**

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$6,603,553</b>	<b>87.5</b>	<b>\$6,392,412</b>	<b>85.2</b>	<b>\$6,126,493</b>	<b>81.8</b>	<b>\$6,126,493</b>	<b>81.8</b>	<b>\$6,126,493</b>	<b>81.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$5,240,972</b>		<b>\$5,065,429</b>		<b>\$4,939,170</b>		<b>\$4,939,170</b>		<b>\$4,939,170</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,362,581</b>		<b>\$1,326,983</b>		<b>\$1,187,323</b>		<b>\$1,187,323</b>		<b>\$1,187,323</b>	

**POTS 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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,612	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$3,733)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$5,345	

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(4) Air Pollution Control Division; (D) Stationary Sources, 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

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		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$141,549	6.7	\$305,767	9.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,919		\$346		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$138,630		\$305,421		N/A		N/A		N/A	

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(4) Air Pollution Control Division; (D) Stationary Sources, 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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$374,321	0.0	\$409,054	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	\$372,991		\$407,724		\$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	

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

Total Funds	\$5,466	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$5,466		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	

FY 2010-11 Realignment Adjustment

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



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(4) Air Pollution Control Division; (D) Stationary Sources, 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
<b>SB 08-055 (Increase Air Pollutant Fees)</b>										
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, Vibrant 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**

<b>Total Funds</b>	<b>\$409,763</b>	<b>0.0</b>	<b>\$393,429</b>	<b>0.0</b>	<b>\$389,477</b>	<b>0.0</b>	<b>\$389,477</b>	<b>0.0</b>	<b>\$389,477</b>	<b>0.0</b>
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 / Request**

<b>Total Funds</b>	<b>\$409,763</b>	<b>0.0</b>	<b>\$393,429</b>	<b>0.0</b>	<b>\$389,477</b>	<b>0.0</b>	<b>\$389,477</b>	<b>0.0</b>	<b>\$389,477</b>	<b>0.0</b>
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	

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(4) Air Pollution Control Division; (D) Stationary Sources, 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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	
Federal Funds	\$115,080		\$115,080		\$115,080		\$115,080		\$115,080	

SB 08-055 (Increase Air Pollutant 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		N/A	
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	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$837,147</b>	<b>0.0</b>	<b>\$837,147</b>	<b>0.0</b>	<b>\$837,147</b>	<b>0.0</b>	<b>\$837,147</b>	<b>0.0</b>	<b>\$837,147</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$722,067</b>		<b>\$722,067</b>		<b>\$722,067</b>		<b>\$722,067</b>		<b>\$722,067</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$115,080</b>		<b>\$115,080</b>		<b>\$115,080</b>		<b>\$115,080</b>		<b>\$115,080</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

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

<b>Total Funds</b>	\$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	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$219,827	2.0	\$231,305	2.0	\$228,828	2.0	\$228,828	2.0	\$228,828	2.0
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$3,049)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,049)		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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$219,827</b>	<b>2.0</b>	<b>\$228,256</b>	<b>2.0</b>	<b>\$228,828</b>	<b>2.0</b>	<b>\$228,828</b>	<b>2.0</b>	<b>\$228,828</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$219,827</b>		<b>\$228,256</b>		<b>\$228,828</b>		<b>\$228,828</b>		<b>\$228,828</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>POTS Expenditures / Allocation</b>										
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 Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$238,993</b>	<b>2.0</b>	<b>\$267,331</b>	<b>2.0</b>	<b>\$228,828</b>	<b>2.0</b>	<b>\$255,828</b>	<b>2.0</b>	<b>\$227,066</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$238,993</b>		<b>\$267,331</b>		<b>\$228,828</b>		<b>\$255,828</b>		<b>\$227,066</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$6,672	0.0	\$5,267	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$6,672		\$5,267		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(4) Air Pollution Control Division; Total all lines

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	\$0		\$0		\$0		\$0		\$0	
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,268,552		\$3,293,085		\$3,049,574		\$3,049,574		\$3,056,704	

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$44,388		\$278,279		N/A		N/A		N/A	



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(5) Water Quality Control Division; (A) Administration, 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$902,689</b>	<b>13.8</b>	<b>\$912,115</b>	<b>13.8</b>	<b>\$1,145,790</b>	<b>17.7</b>	<b>\$1,145,790</b>	<b>17.7</b>	<b>\$1,145,790</b>	<b>17.7</b>
<b>General Fund</b>	<b>\$506,837</b>		<b>\$515,630</b>		<b>\$568,455</b>		<b>\$568,455</b>		<b>\$568,455</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$183,346</b>		<b>\$189,335</b>		<b>\$190,364</b>		<b>\$190,364</b>		<b>\$190,364</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$212,506</b>		<b>\$207,150</b>		<b>\$386,971</b>		<b>\$386,971</b>		<b>\$386,971</b>	

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		\$0		N/A		\$0		N/A	

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

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,685)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$5,685)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$11,678)	0.0
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,448)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,009,762</b>	<b>13.8</b>	<b>\$1,008,193</b>	<b>13.8</b>	<b>\$1,145,790</b>	<b>17.7</b>	<b>\$1,235,183</b>	<b>17.7</b>	<b>\$1,134,112</b>	<b>17.7</b>
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	
Federal Funds	\$212,506		\$207,150		\$386,971		\$386,971		\$385,523	

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(5) Water Quality Control Division; (A) Administration, 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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
General Fund Exempt	\$0		\$0		\$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**

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

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
<b>General Fund</b>	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$3,459		\$3,459		\$3,459		\$3,459		\$3,459	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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
General Fund	\$18,834		\$18,834		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,459		\$3,459		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$25,538		\$3,187		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$4,525	0.0	\$26,876	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$4,525		\$26,876		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	
Federal Funds	\$850,160		\$900,160		\$1,051,200		\$1,051,200		\$1,051,200	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

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		N/A		N/A		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**

<b>Total Funds</b>	<b>\$1,727,536</b>	<b>0.0</b>	<b>\$1,807,048</b>	<b>0.0</b>	<b>\$1,958,088</b>	<b>0.0</b>	<b>\$1,958,088</b>	<b>0.0</b>	<b>\$1,958,088</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$980,000</b>		<b>\$906,888</b>		<b>\$906,888</b>		<b>\$906,888</b>		<b>\$906,888</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$747,536</b>		<b>\$900,160</b>		<b>\$1,051,200</b>		<b>\$1,051,200</b>		<b>\$1,051,200</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,727,536</b>	<b>0.0</b>	<b>\$1,807,048</b>	<b>0.0</b>	<b>\$1,958,088</b>	<b>0.0</b>	<b>\$1,958,088</b>	<b>0.0</b>	<b>\$1,958,088</b>	<b>0.0</b>
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	
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**

<b>Total Funds</b>	<b>(\$313,981)</b>	<b>0.0</b>	<b>(\$359,224)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$621,954)		(\$369,084)		N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	
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 Supplemental 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	
Federal Funds	\$0		(\$68,888)		N/A		N/A		N/A	

FY 2010-11 Realignment Adjustment

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



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(5) Water Quality Control Division; (B) Clean Water Program, 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
HB 09-1330 (DPHE Fees Feeding Operations Dischargers)										
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**

<b>Total Funds</b>	<b>\$6,345,969</b>	<b>84.1</b>	<b>\$6,209,248</b>	<b>84.1</b>	<b>\$6,331,731</b>	<b>80.0</b>	<b>\$6,331,731</b>	<b>80.0</b>	<b>\$6,331,731</b>	<b>80.0</b>
<b>General Fund</b>	<b>\$484,255</b>		<b>\$537,869</b>		<b>\$540,981</b>		<b>\$540,981</b>		<b>\$540,981</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,302,797</b>		<b>\$3,181,350</b>		<b>\$3,381,954</b>		<b>\$3,381,954</b>		<b>\$3,381,954</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$38,957</b>		<b>\$38,957</b>		<b>\$38,957</b>		<b>\$38,957</b>		<b>\$38,957</b>	
<b>Federal Funds</b>	<b>\$2,519,960</b>		<b>\$2,451,072</b>		<b>\$2,369,839</b>		<b>\$2,369,839</b>		<b>\$2,369,839</b>	

POTS 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	

1331 Supplemental #NP-1 (1% Personal Services Reduction)

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	

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,950)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$10,054)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$2,645)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$702)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$1,549)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$6,959,408</b>	<b>84.1</b>	<b>\$6,612,512</b>	<b>84.1</b>	<b>\$6,331,731</b>	<b>80.0</b>	<b>\$6,727,102</b>	<b>80.0</b>	<b>\$6,316,781</b>	<b>80.0</b>
General Fund	\$722,842		\$618,483		\$540,981		\$618,204		\$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 / 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/A
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	

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(5) Water Quality Control Division; (B) Clean Water Program, 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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$508,443)</b>	<b>5.2</b>	<b>(\$257,917)</b>	<b>8.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$1</b>		<b>\$8,920</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	<b>(\$2,810)</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$505,634)</b>		<b>(\$266,837)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

\*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

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(5) Water Quality Control Division; (B) Clean Water 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	
Federal Funds	\$178,050		\$178,050		\$178,050		\$178,050		\$178,050	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental 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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2010-11 Realignment Adjustment

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

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(5) Water Quality Control Division; (B) Clean Water 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
<b>Total Appropriation</b>										
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 Spending Authority / Request**

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	

**Expenditures**

Total Funds	\$1,010,784	0.0	\$1,107,751	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$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 / Reappropriated Funds	\$1,675		\$1,675		N/A		N/A		N/A	
Federal Funds	\$325,386		\$488,816		N/A		N/A		N/A	

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(5) Water Quality Control Division; (B) Clean Water 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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	(\$147,336)	0.0	(\$298,117)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$12,649		N/A		N/A		N/A	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$147,336)		(\$310,766)		N/A		N/A		N/A	

\*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

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

	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 10-1376 Prior Year Appropriation (Long Bill)

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,136,456</b>	<b>0.0</b>	<b>\$2,136,456</b>	<b>0.0</b>	<b>\$2,136,456</b>	<b>0.0</b>	<b>\$2,136,456</b>	<b>0.0</b>	<b>\$2,136,456</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	
<b>Federal Funds</b>	\$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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$1,755,721		\$2,164,196		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$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	
<b>Federal Funds</b>	\$380,735		(\$27,740)		N/A		N/A		N/A	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$117,196	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$117,196</b>		<b>\$117,196</b>		<b>\$117,196</b>		<b>\$117,196</b>		<b>\$117,196</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>	<b>\$117,196</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$117,196</b>		<b>\$117,196</b>		<b>\$117,196</b>		<b>\$117,196</b>		<b>\$117,196</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

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**

<b>Total Funds</b>	<b>\$14,864</b>	<b>0.0</b>	<b>\$78,415</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$14,864</b>		<b>\$78,415</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)										
Total Funds	(\$26,431)	0.0	(\$120,255)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

<b>Total Appropriation</b>										
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

1331 Supplemental #NP-1 (1% Personal Services Reduction)

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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/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 / Request**

<b>Total Funds</b>	<b>\$3,423,708</b>	<b>44.9</b>	<b>\$3,301,249</b>	<b>44.9</b>	<b>\$2,595,297</b>	<b>36.2</b>	<b>\$2,729,519</b>	<b>36.2</b>	<b>\$2,574,717</b>	<b>36.2</b>
<b>General Fund</b>	<b>\$944,148</b>		<b>\$963,585</b>		<b>\$818,755</b>		<b>\$916,815</b>		<b>\$801,099</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$398,739</b>		<b>\$366,985</b>		<b>\$340,521</b>		<b>\$376,683</b>		<b>\$340,215</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$2,080,821</b>		<b>\$1,970,679</b>		<b>\$1,436,021</b>		<b>\$1,436,021</b>		<b>\$1,433,403</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(5) Water Quality Control Division; (C) Drinking Water 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0
General Fund	\$94,887		\$94,887		\$94,887		\$94,887		\$94,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

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

Total Funds	(\$19,014)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(19,014)		0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$194,569</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$75,873</b>		<b>\$94,887</b>		<b>\$94,887</b>		<b>\$94,887</b>		<b>\$94,887</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,750</b>		<b>\$1,750</b>		<b>\$1,750</b>		<b>\$1,750</b>		<b>\$1,750</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$116,946</b>		<b>\$116,946</b>		<b>\$116,946</b>		<b>\$116,946</b>		<b>\$116,946</b>	

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(5) Water Quality Control Division; (C) Drinking Water 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$194,569</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>	<b>\$213,583</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$75,873</b>		<b>\$94,887</b>		<b>\$94,887</b>		<b>\$94,887</b>		<b>\$94,887</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,750</b>		<b>\$1,750</b>		<b>\$1,750</b>		<b>\$1,750</b>		<b>\$1,750</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$116,946</b>		<b>\$116,946</b>		<b>\$116,946</b>		<b>\$116,946</b>		<b>\$116,946</b>	

**Expenditures**

Total Funds	\$1,131,378	0.0	\$1,666,725	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$936,809)</b>	<b>0.0</b>	<b>(\$1,453,142)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$936,809)</b>		<b>(\$1,453,142)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(5) Water Quality Control Division; Total all lines

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$2,903,034		\$2,780,414		\$2,545,825		\$2,779,505		\$2,507,882	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$5,518,435		\$5,246,605		\$5,055,479		\$5,440,785		\$5,052,531	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$40,632		\$40,632		\$40,632		\$40,632		\$39,930	
<b>Federal Funds</b>	\$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

<b>Total Funds</b>	(\$3,716,208)	2.1	(\$4,736,752)	35.6	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$322,838		\$109,844		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	(\$2,810)		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$4,036,236)		(\$4,846,596)		N/A		N/A		N/A	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$313,151	3.4	\$321,186	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	
Cash Funds	\$290,685		\$298,720		\$254,499		\$254,499		\$254,499	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$2,979)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$2,979)		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**

<b>Total Funds</b>	<b>\$313,151</b>	<b>3.4</b>	<b>\$318,207</b>	<b>3.4</b>	<b>\$316,965</b>	<b>3.4</b>	<b>\$316,965</b>	<b>3.4</b>	<b>\$316,965</b>	<b>3.4</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$290,685</b>		<b>\$295,741</b>		<b>\$254,499</b>		<b>\$254,499</b>		<b>\$254,499</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$40,000</b>		<b>\$40,000</b>		<b>\$40,000</b>	
<b>Federal Funds</b>	<b>\$22,466</b>		<b>\$22,466</b>		<b>\$22,466</b>		<b>\$22,466</b>		<b>\$22,466</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$21,697		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$21,697		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(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	
	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	\$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 / Request**

<b>Total Funds</b>	<b>\$313,151</b>	<b>3.4</b>	<b>\$318,207</b>	<b>3.4</b>	<b>\$316,965</b>	<b>3.4</b>	<b>\$338,662</b>	<b>3.4</b>	<b>\$318,772</b>	<b>3.4</b>
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**

<b>Total Funds</b>	<b>\$152,241</b>	<b>2.0</b>	<b>\$172,127</b>	<b>2.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		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 / 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.

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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		\$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 Collection and Disposal

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$461,490</b>	<b>0.0</b>	<b>\$463,210</b>	<b>0.0</b>	<b>\$458,397</b>	<b>0.0</b>	<b>\$458,397</b>	<b>0.0</b>	<b>\$458,397</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$295,239</b>		<b>\$296,934</b>		<b>\$296,555</b>		<b>\$296,555</b>		<b>\$296,555</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$500</b>		<b>\$525</b>		<b>\$525</b>		<b>\$525</b>		<b>\$525</b>	
<b>Federal Funds</b>	<b>\$165,751</b>		<b>\$165,751</b>		<b>\$161,317</b>		<b>\$161,317</b>		<b>\$161,317</b>	

Roll-Forward

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	

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(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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$1,621,411</b>	<b>0.0</b>	<b>\$463,210</b>	<b>0.0</b>	<b>\$458,397</b>	<b>0.0</b>	<b>\$458,397</b>	<b>0.0</b>	<b>\$454,628</b>	<b>0.0</b>
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	

**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**

<b>Total Funds</b>	<b>\$1,215,814</b>	<b>0.0</b>	<b>\$255,749</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	0.0
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	
Federal Funds	\$650,000		\$650,000		\$767,335		\$767,335		\$767,335	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	(\$204,621)	0.0	\$167,355	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$197,576)		\$50,020		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$7,045)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$117,335		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,846,000</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,160,000</b>		<b>\$1,250,596</b>		<b>\$1,250,596</b>		<b>\$1,250,596</b>		<b>\$1,250,596</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$36,000</b>		<b>\$36,000</b>		<b>\$36,000</b>		<b>\$36,000</b>		<b>\$36,000</b>	
<b>Federal Funds</b>	<b>\$650,000</b>		<b>\$767,335</b>		<b>\$767,335</b>		<b>\$767,335</b>		<b>\$767,335</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,846,000</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>	<b>\$2,053,931</b>	<b>0.0</b>
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**

<b>Total Funds</b>	<b>\$123,153</b>	<b>0.0</b>	<b>\$96,856</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$45,502)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,929)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$40,573)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,842,807</b>	<b>42.7</b>	<b>\$3,765,096</b>	<b>42.7</b>	<b>\$3,740,323</b>	<b>42.0</b>	<b>\$3,740,323</b>	<b>42.0</b>	<b>\$3,740,323</b>	<b>42.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,206,346</b>		<b>\$2,169,208</b>		<b>\$2,156,703</b>		<b>\$2,156,703</b>		<b>\$2,156,703</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,636,461</b>		<b>\$1,595,888</b>		<b>\$1,583,620</b>		<b>\$1,583,620</b>		<b>\$1,583,620</b>	

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	

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(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	
	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	(\$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 / Request**

<b>Total Funds</b>	<b>\$3,842,807</b>	<b>42.7</b>	<b>\$3,765,096</b>	<b>42.7</b>	<b>\$3,740,323</b>	<b>42.0</b>	<b>\$3,750,323</b>	<b>42.0</b>	<b>\$3,738,754</b>	<b>42.0</b>
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**

<b>Total Funds</b>	<b>\$300,189</b>	<b>8.0</b>	<b>\$225,416</b>	<b>6.9</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	



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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$229,006	0.0	\$229,006	\$0	\$229,006	\$0	\$229,006	\$0	\$229,006	\$0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$229,006</b>	<b>0.0</b>	<b>\$229,006</b>	<b>0.0</b>	<b>\$229,006</b>	<b>0.0</b>	<b>\$229,006</b>	<b>0.0</b>	<b>\$229,006</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$78,948</b>		<b>\$78,948</b>		<b>\$78,948</b>		<b>\$78,948</b>		<b>\$78,948</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$150,058</b>		<b>\$150,058</b>		<b>\$150,058</b>		<b>\$150,058</b>		<b>\$150,058</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

Total Funds	\$24,433	0.0	\$69,013	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$816		\$12,140		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$23,617		\$56,873		N/A		N/A		N/A	

Colorado Department of Public Health and Environment  
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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$37,909)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$37,909)		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 10-1125 (Regulate Grease Collection and Disposal)

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**

<b>Total Funds</b>	<b>\$2,385,661</b>	<b>21.2</b>	<b>\$2,347,752</b>	<b>20.4</b>	<b>\$2,391,825</b>	<b>20.8</b>	<b>\$2,391,825</b>	<b>20.8</b>	<b>\$2,391,825</b>	<b>20.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,385,661</b>		<b>\$2,347,752</b>		<b>\$2,391,825</b>		<b>\$2,391,825</b>		<b>\$2,391,825</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	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)

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,304)	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		(\$6,304)	
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**

<b>Total Funds</b>	<b>\$2,385,661</b>	<b>21.2</b>	<b>\$2,347,752</b>	<b>20.4</b>	<b>\$2,391,825</b>	<b>20.8</b>	<b>\$2,391,825</b>	<b>20.8</b>	<b>\$2,385,521</b>	<b>20.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,385,661</b>		<b>\$2,347,752</b>		<b>\$2,391,825</b>		<b>\$2,391,825</b>		<b>\$2,385,521</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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**

<b>Total Funds</b>	<b>\$830,401</b>	<b>5.4</b>	<b>\$741,091</b>	<b>4.5</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$830,401</b>		<b>\$741,091</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 10-1018 (Regulate Grease Collection and Disposal)

Total Funds	\$0	0.0	\$0	0.0	\$543,679	2.1	\$543,679	2.1	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$543,679		\$543,679		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$543,679</b>	<b>2.1</b>	<b>\$543,679</b>	<b>2.1</b>	<b>\$543,679</b>	<b>2.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$543,679</b>		<b>\$543,679</b>		<b>\$543,679</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$471,984	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$471,984	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$543,679</b>	<b>2.1</b>	<b>\$543,679</b>	<b>2.1</b>	<b>\$1,015,663</b>	<b>2.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$543,679</b>		<b>\$543,679</b>		<b>\$1,015,663</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	0.0	\$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**

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

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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$236,175	3.1	\$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 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$5,541)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$4,798)		\$0		\$0		N/A	
Federal Funds	\$0		(\$743)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$236,175</b>	<b>3.1</b>	<b>\$235,053</b>	<b>3.1</b>	<b>\$233,489</b>	<b>3.1</b>	<b>\$233,489</b>	<b>3.1</b>	<b>\$233,489</b>	<b>3.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$190,904</b>		<b>\$190,525</b>		<b>\$189,078</b>		<b>\$189,078</b>		<b>\$189,078</b>	
<b>Federal Funds</b>	<b>\$45,271</b>		<b>\$44,528</b>		<b>\$44,411</b>		<b>\$44,411</b>		<b>\$44,411</b>	

POTS Expenditures / Allocation

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 / Reappropriated Funds	\$14,000		\$18,100		N/A		\$16,000		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	



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(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
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	(\$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 / Request**

<b>Total Funds</b>	<b>\$250,175</b>	<b>3.1</b>	<b>\$253,153</b>	<b>3.1</b>	<b>\$233,489</b>	<b>3.1</b>	<b>\$249,489</b>	<b>3.1</b>	<b>\$233,290</b>	<b>3.1</b>
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**

<b>Total Funds</b>	<b>\$28,675</b>	<b>0.6</b>	<b>\$23,664</b>	<b>0.8</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	37.8
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	
Federal Funds	\$3,412,115		\$3,375,115		\$3,291,984		\$3,291,984		\$3,291,984	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$43,608)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$4,515,558</b>	<b>38.4</b>	<b>\$4,498,854</b>	<b>38.4</b>	<b>\$4,474,507</b>	<b>37.8</b>	<b>\$4,474,507</b>	<b>37.8</b>	<b>\$4,474,507</b>	<b>37.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,103,443</b>		<b>\$1,173,774</b>		<b>\$1,182,523</b>		<b>\$1,182,523</b>		<b>\$1,182,523</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$3,412,115</b>		<b>\$3,325,080</b>		<b>\$3,291,984</b>		<b>\$3,291,984</b>		<b>\$3,291,984</b>	

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(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	
	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		N/A		N/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 Adjustments (see Reconciliation 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	
Federal Funds	N/A		N/A		N/A		N/A		\$1,000	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	

Expenditures

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,882,917		\$3,086,510		N/A		N/A		N/A	

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		\$0		N/A		N/A		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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
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		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 10-1376 Prior Year Appropriation (Long 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**

<b>Total Funds</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$48,082</b>		<b>\$52,082</b>		<b>\$53,382</b>		<b>\$53,382</b>		<b>\$53,382</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$174,909</b>		<b>\$170,909</b>		<b>\$169,609</b>		<b>\$169,609</b>		<b>\$169,609</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>	<b>\$222,991</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$48,082</b>		<b>\$52,082</b>		<b>\$53,382</b>		<b>\$53,382</b>		<b>\$53,382</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$174,909</b>		<b>\$170,909</b>		<b>\$169,609</b>		<b>\$169,609</b>		<b>\$169,609</b>	

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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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
Federal Funds	\$609,799		\$549,236		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$2,088,864	0.0	\$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 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$51,000)	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		(\$51,000)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,088,864</b>	<b>0.0</b>	<b>\$2,037,864</b>	<b>0.0</b>	<b>\$2,022,864</b>	<b>0.0</b>	<b>\$2,022,864</b>	<b>0.0</b>	<b>\$2,022,864</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$260,186</b>		<b>\$1,140,186</b>		<b>\$1,559,186</b>		<b>\$1,559,186</b>		<b>\$1,559,186</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,828,678</b>		<b>\$897,678</b>		<b>\$463,678</b>		<b>\$463,678</b>		<b>\$463,678</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,828,678		\$897,678		\$463,678		\$463,678		\$463,678	

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	
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	N/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	



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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$425,000	0.0	\$425,000	0.0	\$425,000	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		\$425,000		\$425,000		\$936,159	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$25,000	0.0	\$95,000	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		\$75,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$20,000		N/A		N/A		N/A	

HB 10-1329 (Solid Waste User Fees)

Total Funds	\$0	0.0	\$0	0.0	\$511,159	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		\$511,159		\$511,159		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$520,000</b>	<b>0.0</b>	<b>\$936,159</b>	<b>0.0</b>	<b>\$936,159</b>	<b>0.0</b>	<b>\$936,159</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$450,000</b>		<b>\$500,000</b>		<b>\$936,159</b>		<b>\$936,159</b>		<b>\$936,159</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$20,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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		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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$520,000</b>	<b>0.0</b>	<b>\$936,159</b>	<b>0.0</b>	<b>\$936,159</b>	<b>0.0</b>	<b>\$936,159</b>	<b>0.0</b>
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**

<b>Total Funds</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$3,367)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$3,367)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$244,781</b>	<b>2.3</b>	<b>\$241,414</b>	<b>2.3</b>	<b>\$240,490</b>	<b>2.3</b>	<b>\$240,490</b>	<b>2.3</b>	<b>\$240,490</b>	<b>2.3</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$244,781</b>		<b>\$241,414</b>		<b>\$240,490</b>		<b>\$240,490</b>		<b>\$240,490</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$47	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		\$47	

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(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

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	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$10,439	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	\$10,439		\$10,478		\$10,198		\$10,198		\$10,198	

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

Total Funds	\$30,866	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$30,866		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$41,305</b>	<b>0.0</b>	<b>\$10,478</b>	<b>0.0</b>	<b>\$10,198</b>	<b>0.0</b>	<b>\$10,198</b>	<b>0.0</b>	<b>\$10,198</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$41,305</b>		<b>\$10,478</b>		<b>\$10,198</b>		<b>\$10,198</b>		<b>\$10,198</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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		N/A		N/A		N/A	
General Fund 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	

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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,806,600	21.5	\$1,975,755	23.5	\$1,940,738	23.1	\$1,940,738	23.1	\$1,940,738	23.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,625,528		\$1,794,683		\$1,768,605		\$1,768,605		\$1,768,605	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$181,072		\$181,072		\$172,133		\$172,133		\$172,133	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$20,673)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$13,190)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$7,483)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,806,600</b>	<b>21.5</b>	<b>\$1,955,082</b>	<b>23.5</b>	<b>\$1,940,738</b>	<b>23.1</b>	<b>\$1,940,738</b>	<b>23.1</b>	<b>\$1,940,738</b>	<b>23.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,625,528</b>		<b>\$1,781,493</b>		<b>\$1,768,605</b>		<b>\$1,768,605</b>		<b>\$1,768,605</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$181,072</b>		<b>\$173,589</b>		<b>\$172,133</b>		<b>\$172,133</b>		<b>\$172,133</b>	

POTS Expenditures / Allocation

Total Funds	\$133,045		\$128,166		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	\$133,045		\$128,166		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	

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(6) Hazardous Materials and Waste Management Division; (G) Radiation Management, 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,039)	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 / Request**

<b>Total Funds</b>	<b>\$1,939,645</b>	<b>21.5</b>	<b>\$2,083,248</b>	<b>23.5</b>	<b>\$1,940,738</b>	<b>23.1</b>	<b>\$2,190,738</b>	<b>23.1</b>	<b>\$1,935,699</b>	<b>23.1</b>
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**

<b>Total Funds</b>	<b>(\$72,340)</b>	<b>0.0</b>	<b>(\$94,915)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	(\$72,341)		(\$94,915)		N/A		N/A		N/A	



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(6) Hazardous Materials and Waste Management Division; (G) Radiation Management, 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 10-1376 Prior Year Appropriation (Long 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**

<b>Total Funds</b>	<b>\$229,625</b>	<b>0.0</b>	<b>\$265,981</b>	<b>0.0</b>	<b>\$255,525</b>	<b>0.0</b>	<b>\$255,525</b>	<b>0.0</b>	<b>\$255,525</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$72,139</b>		<b>\$108,495</b>		<b>\$98,039</b>		<b>\$98,039</b>		<b>\$98,039</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$157,486</b>		<b>\$157,486</b>		<b>\$157,486</b>		<b>\$157,486</b>		<b>\$157,486</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$229,625</b>	<b>0.0</b>	<b>\$265,981</b>	<b>0.0</b>	<b>\$255,525</b>	<b>0.0</b>	<b>\$255,525</b>	<b>0.0</b>	<b>\$255,525</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$72,139</b>		<b>\$108,495</b>		<b>\$98,039</b>		<b>\$98,039</b>		<b>\$98,039</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$157,486</b>		<b>\$157,486</b>		<b>\$157,486</b>		<b>\$157,486</b>		<b>\$157,486</b>	

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(6) Hazardous Materials and Waste Management Division; (G) Radiation Management, 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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$19,523,594	132.5	\$19,311,185	133.8	\$20,071,087	134.6	\$20,468,482	134.6	\$20,528,544	134.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

Expenditures

Total Funds	\$16,232,009	106.2	\$16,352,589	103.1	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	\$7,738,559		\$8,849,929		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$229,080		\$237,172		N/A		N/A		N/A	
Federal Funds	\$8,264,370		\$7,265,488		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$3,291,585	26.3	\$2,958,596	30.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,324,647		\$2,473,446		N/A		N/A		N/A	
Cash Funds Exempt / 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	

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(7) Consumer Protection, Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	
General Fund Exempt	\$0		\$0		0		\$0		\$0	
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 (Agency Supplemental Bill).

Total Funds	(\$37,021)	0.0	(\$15,416)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

HB 08-1054 Wholesale Food Mfg Storage Regis Fees

Total Funds	\$22,434	0.3	\$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	\$22,434		\$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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(7) Consumer Protection, Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>HB 09-1320 Dairy Product Licensing Fee Increases</b>										
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 Establishment 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 Appropriation**

<b>Total Funds</b>	<b>\$2,115,589</b>	<b>28.4</b>	<b>\$2,254,369</b>	<b>29.6</b>	<b>\$2,332,255</b>	<b>30.5</b>	<b>\$2,332,255</b>	<b>30.5</b>	<b>\$2,332,255</b>	<b>30.5</b>
<b>General Fund</b>	<b>\$1,104,549</b>		<b>\$1,132,936</b>		<b>\$1,137,807</b>		<b>\$1,137,807</b>		<b>\$1,137,807</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$656,948</b>		<b>\$775,360</b>		<b>\$846,404</b>		<b>\$846,404</b>		<b>\$846,404</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$78,887</b>		<b>\$79,510</b>		<b>\$79,860</b>		<b>\$79,860</b>		<b>\$79,860</b>	
<b>Federal Funds</b>	<b>\$275,205</b>		<b>\$266,563</b>		<b>\$268,184</b>		<b>\$268,184</b>		<b>\$268,184</b>	

**POTS Expenditures / Allocation**

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	

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(7) Consumer Protection, Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% Personal Services 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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$2,230,504</b>	<b>28.4</b>	<b>\$2,267,370</b>	<b>29.6</b>	<b>\$2,332,255</b>	<b>30.5</b>	<b>\$2,479,503</b>	<b>30.5</b>	<b>\$2,305,889</b>	<b>30.5</b>
<b>General Fund</b>	<b>\$1,188,459</b>		<b>\$1,136,315</b>		<b>\$1,137,807</b>		<b>\$1,228,575</b>		<b>\$1,112,960</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$675,880</b>		<b>\$775,360</b>		<b>\$846,404</b>		<b>\$897,288</b>		<b>\$844,317</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$90,960</b>		<b>\$89,132</b>		<b>\$79,860</b>		<b>\$85,456</b>		<b>\$79,527</b>	
<b>Federal Funds</b>	<b>\$275,205</b>		<b>\$266,563</b>		<b>\$268,184</b>		<b>\$268,184</b>		<b>\$269,085</b>	

Expenditures

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	

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(7) Consumer Protection, Personal Services

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

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(7) Consumer Protection, Operating expenses

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	
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 Mfg Storage Regis Fees										
Total Funds	\$4,960	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	\$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 Licensing Fee Increases										
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		\$0		\$0		N/A	
Cash Funds	\$0		\$5,248		\$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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(7) Consumer Protection, Operating expenses

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-223 Retail Food Establishment Inspection										
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**

<b>Total Funds</b>	<b>\$124,367</b>	<b>0.0</b>	<b>\$178,951</b>	<b>0.0</b>	<b>\$166,055</b>	<b>0.0</b>	<b>\$166,055</b>	<b>0.0</b>	<b>\$166,055</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$29,637</b>		<b>\$29,637</b>		<b>\$29,637</b>		<b>\$29,637</b>		<b>\$29,637</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$56,470</b>		<b>\$111,054</b>		<b>\$98,158</b>		<b>\$98,158</b>		<b>\$98,158</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$9,708</b>		<b>\$9,708</b>		<b>\$9,708</b>		<b>\$9,708</b>		<b>\$9,708</b>	
<b>Federal Funds</b>	<b>\$28,552</b>		<b>\$28,552</b>		<b>\$28,552</b>		<b>\$28,552</b>		<b>\$28,552</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(7) Consumer Protection, Operating expenses

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$124,367	0.0	\$178,951	0.0	\$166,055	0.0	\$166,055	0.0	\$166,055	0.0
<b>General Fund</b>	\$29,637		\$29,637		\$29,637		\$29,637		\$29,637	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$56,470		\$111,054		\$98,158		\$98,158		\$98,158	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$9,708		\$9,708		\$9,708		\$9,708		\$9,708	
<b>Federal Funds</b>	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	

Expenditures

Total Funds	\$132,402	0.0	\$204,888	\$0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,637		\$29,637		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	

Under/(Over) Expenditures

<b>Total Funds</b>	(\$8,035)	0.0	(\$25,937)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$11		\$1,627		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$805		\$2,162		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$8,851)		(\$29,727)		N/A		N/A		N/A	

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(7) Consumer Protection, Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$222,281	0.0	\$222,281	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	\$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	

SB 09-197, HB10-1311 (Agency Supplemental Bill).

Total Funds	(\$14,458)	0.0	(\$28,399)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(14,458)		(\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$207,823</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$150,000</b>		<b>\$145,168</b>		<b>\$145,168</b>		<b>\$145,168</b>		<b>\$145,168</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>	
<b>Federal Funds</b>	<b>\$50,823</b>		<b>\$41,714</b>		<b>\$41,714</b>		<b>\$41,714</b>		<b>\$41,714</b>	

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(7) Consumer Protection, Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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**

<b>Total Funds</b>	<b>\$207,823</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>	<b>\$193,882</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$150,000</b>		<b>\$145,168</b>		<b>\$145,168</b>		<b>\$145,168</b>		<b>\$145,168</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>	
<b>Federal Funds</b>	<b>\$50,823</b>		<b>\$41,714</b>		<b>\$41,714</b>		<b>\$41,714</b>		<b>\$41,714</b>	

**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	

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(7) Consumer Protection, Indirect Cost Assessment

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

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(7) Consumer Protection, Summary

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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$2,562,694	28.4	\$2,640,203	29.6	\$2,692,192	30.5	\$2,839,440	30.5	\$2,665,826	30.5
<b>General Fund</b>	\$1,218,096		\$1,165,952		\$1,167,444		\$1,258,212		\$1,142,597	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$882,350		\$1,031,582		\$1,089,730		\$1,140,614		\$1,087,643	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$107,668		\$105,840		\$96,568		\$102,164		\$96,235	
<b>Federal Funds</b>	\$354,580		\$336,829		\$338,450		\$338,450		\$339,351	

**Expenditures**

<b>Total Funds</b>	\$2,368,421	23.5	\$2,638,634	25.1			N/A	N/A	N/A	N/A
<b>General Fund</b>	\$1,218,096		\$1,165,951		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$754,403		\$930,644		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$99,727		\$102,678		N/A		N/A		N/A	
<b>Federal Funds</b>	\$296,195		\$439,361		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$194,273	4.9	\$1,569	4.5	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$1		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$127,947		\$100,938		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$7,941		\$3,162		N/A		N/A		N/A	
<b>Federal Funds</b>	\$58,385		(\$102,532)		N/A		N/A		N/A	

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

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$26,900)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$10,299)		N/A		N/A		N/A	
General Fund 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**

<b>Total Funds</b>	<b>\$904,420</b>	<b>14.5</b>	<b>\$940,323</b>	<b>15.3</b>	<b>\$815,174</b>	<b>13.1</b>	<b>\$815,174</b>	<b>13.1</b>	<b>\$815,174</b>	<b>13.1</b>
<b>General Fund</b>	<b>\$589,890</b>		<b>\$642,394</b>		<b>\$551,014</b>		<b>\$551,014</b>		<b>\$551,014</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$314,530</b>		<b>\$297,929</b>		<b>\$264,160</b>		<b>\$264,160</b>		<b>\$264,160</b>	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>POTS Expenditures / Allocation</b>										
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	

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,510)	0.0	N/A	N/A
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 / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,172)	0.0
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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$949,620</b>	<b>14.5</b>	<b>\$976,387</b>	<b>15.3</b>	<b>\$815,174</b>	<b>13.1</b>	<b>\$847,727</b>	<b>13.1</b>	<b>\$807,002</b>	<b>13.1</b>
<b>General Fund</b>	<b>\$635,090</b>		<b>\$678,458</b>		<b>\$551,014</b>		<b>\$583,567</b>		<b>\$533,501</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$314,530</b>		<b>\$297,929</b>		<b>\$264,160</b>		<b>\$264,160</b>		<b>\$273,501</b>	



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

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	
Federal Funds	\$26,301		\$16,048		N/A		N/A		N/A	

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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$375,995</b>	<b>0.0</b>	<b>\$378,512</b>	<b>0.0</b>	<b>\$264,579</b>	<b>0.0</b>	<b>\$264,579</b>	<b>0.0</b>	<b>\$264,579</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$255,616</b>		<b>\$258,133</b>		<b>\$223,133</b>		<b>\$223,133</b>		<b>\$223,133</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$6,538</b>		<b>\$6,538</b>		<b>\$6,538</b>		<b>\$6,538</b>		<b>\$6,538</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$113,841</b>		<b>\$113,841</b>		<b>\$34,908</b>		<b>\$34,908</b>		<b>\$34,908</b>	

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	

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

Request Year Base and Other Adjustments (see Reconciliation for details)	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 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**

<b>Total Funds</b>	<b>\$375,995</b>	<b>0.0</b>	<b>\$378,512</b>	<b>0.0</b>	<b>\$264,579</b>	<b>0.0</b>	<b>\$264,579</b>	<b>0.0</b>	<b>\$264,579</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$255,616</b>		<b>\$258,133</b>		<b>\$223,133</b>		<b>\$223,133</b>		<b>\$223,133</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$6,538</b>		<b>\$6,538</b>		<b>\$6,538</b>		<b>\$6,538</b>		<b>\$6,538</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$113,841</b>		<b>\$113,841</b>		<b>\$34,908</b>		<b>\$34,908</b>		<b>\$34,908</b>	

**Expenditures**

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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$85,471</b>	<b>0.0</b>	<b>\$67,721</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$6,538</b>		<b>\$6,538</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$78,933</b>		<b>\$61,183</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	
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	

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

Total 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	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$3,085,328</b>	<b>0.0</b>	<b>\$2,790,246</b>	<b>0.0</b>	<b>\$2,826,900</b>	<b>0.0</b>	<b>\$2,826,900</b>	<b>0.0</b>	<b>\$2,826,900</b>	<b>0.0</b>
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	

Expenditures

Total Funds	\$2,286,841	0.0	\$2,381,543	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$798,487	0.0	\$408,703	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,122		\$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.

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

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,978,149	30.1	\$1,976,018	31.0	\$2,568,977	35.6	\$2,568,977	35.6	\$2,568,977	35.6
General Fund	\$852,922		\$850,791		\$825,785		\$825,785		\$825,785	
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		\$1,125,227		\$1,743,192		\$1,743,192		\$1,743,192	

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

Total Funds	\$0	0.0	(\$33,218)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,247		N/A		N/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		(\$36,465)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,978,149</b>	<b>30.1</b>	<b>\$1,942,800</b>	<b>31.0</b>	<b>\$2,568,977</b>	<b>35.6</b>	<b>\$2,568,977</b>	<b>35.6</b>	<b>\$2,568,977</b>	<b>35.6</b>
<b>General Fund</b>	<b>\$852,922</b>		<b>\$854,038</b>		<b>\$825,785</b>		<b>\$825,785</b>		<b>\$825,785</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,125,227</b>		<b>\$1,088,762</b>		<b>\$1,743,192</b>		<b>\$1,743,192</b>		<b>\$1,743,192</b>	

POTS Expenditures / Allocation

Total Funds	\$28,250		\$23,165		N/A		\$24,165		N/A	
General Fund	\$28,250		\$23,165		N/A		\$24,165		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(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
1331 Supplemental #NP-1 (1% Personal Services Reduction)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,528)	0.0	N/A	N/A
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,844)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$17,996)	
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		\$1,152	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,006,399</b>	<b>30.1</b>	<b>\$1,965,965</b>	<b>31.0</b>	<b>\$2,568,977</b>	<b>35.6</b>	<b>\$2,584,614</b>	<b>35.6</b>	<b>\$2,552,133</b>	<b>35.6</b>
<b>General Fund</b>	<b>\$881,172</b>		<b>\$877,203</b>		<b>\$825,785</b>		<b>\$841,422</b>		<b>\$807,789</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,125,227</b>		<b>\$1,088,762</b>		<b>\$1,743,192</b>		<b>\$1,743,192</b>		<b>\$1,744,344</b>	

Expenditures

Total Funds	\$2,685,811	24.9	\$2,658,114	29.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$881,172	2.9	\$877,203		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
Federal Funds	\$1,804,639	22.0	\$1,780,911		N/A		N/A		N/A	N/A

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(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
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$679,412)</b>	<b>5.2</b>	<b>(\$692,149)</b>	<b>1.8</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$679,412)</b>		<b>(\$692,149)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	0.0
General Fund	\$697,885		\$687,285		\$652,285		\$652,285		\$652,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,375,175		\$959,707		\$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	

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

Total Funds	(\$73,259)	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	(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	

Statutory Spending Authority to transfer funding to HCPF

Total Funds	\$0	0.0	\$461,727	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		\$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	

SB 09-269 Adjust Tobacco Settlement Moneys Alloc

Total Funds	\$0	0.0	(\$21,434)	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		(\$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	

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(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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,301,916		\$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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$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	

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		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	
Federal Funds	\$1,896,820		\$2,891,721		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$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	
General Fund 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	\$19,224,355		\$18,229,454		N/A		N/A		N/A	

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(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation from 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	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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	\$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	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	\$0	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		\$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	

<b>Total Appropriation</b>										
<b>Total Funds</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$495,000</b>		<b>\$450,000</b>		<b>\$447,000</b>		<b>\$447,000</b>		<b>\$447,000</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation from 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	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 Adjustments (see Reconciliation for details)

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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$422,149</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$495,000</b>		<b>\$450,000</b>		<b>\$447,000</b>		<b>\$447,000</b>		<b>\$422,149</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	\$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	

**Under/(Over) Expenditures**

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	\$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	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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	

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

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

SB 07-239, HB 08-1375, SB 09-259 (Long Bill Add-ons)

Total Funds	\$0	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$495,000</b>		<b>\$450,000</b>		<b>\$447,000</b>		<b>\$447,000</b>		<b>\$447,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	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 Adjustments (see Reconciliation for details)

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 / Request**

<b>Total Funds</b>	<b>\$495,000</b>	<b>0</b>	<b>\$450,000</b>	<b>0</b>	<b>\$447,000</b>	<b>0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$422,149</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$495,000</b>		<b>\$450,000</b>		<b>\$447,000</b>		<b>\$447,000</b>		<b>\$422,149</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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**

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	



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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	45.7
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	

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

Total Funds	\$0	0.0	(\$94,076)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/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		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$93,417)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,401,132</b>	<b>55.8</b>	<b>\$3,305,638</b>	<b>55.8</b>	<b>\$3,622,784</b>	<b>45.7</b>	<b>\$3,622,784</b>	<b>45.7</b>	<b>\$3,622,784</b>	<b>45.7</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$78,038</b>		<b>\$75,961</b>		<b>\$75,818</b>		<b>\$75,818</b>		<b>\$75,818</b>	
<b>Cash Funds Exempt /</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$3,323,094</b>		<b>\$3,229,677</b>		<b>\$3,546,966</b>		<b>\$3,546,966</b>		<b>\$3,546,966</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$55		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		\$55		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, 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	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		(\$1,134)	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	
Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			(\$1,136)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$3,401,132</b>	<b>55.8</b>	<b>\$3,305,693</b>	<b>55.8</b>	<b>\$3,622,784</b>	<b>45.7</b>	<b>\$3,622,784</b>	<b>45.7</b>	<b>\$3,621,650</b>	<b>45.7</b>
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	

**Expenditures**

Total Funds	\$3,833,795	47.2	\$3,755,905	46.5	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	\$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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$432,663)</b>	<b>8.6</b>	<b>(\$450,212)</b>	<b>9.3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	

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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$7,952,141</b>	<b>0.0</b>	<b>\$7,515,405</b>	<b>0.0</b>	<b>\$5,748,115</b>	<b>0.0</b>	<b>\$5,748,115</b>	<b>0.0</b>	<b>\$5,748,115</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,139,141</b>		<b>\$2,702,405</b>		<b>\$2,862,379</b>		<b>\$2,862,379</b>		<b>\$2,862,379</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$4,813,000</b>		<b>\$4,813,000</b>		<b>\$2,885,736</b>		<b>\$2,885,736</b>		<b>\$2,885,736</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
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	

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	
Federal Funds	\$2,885,736		\$2,875,419		N/A		N/A		N/A	

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 /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,927,264		\$1,937,581		N/A		N/A		N/A	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$318,692	4.0	\$319,939	4.0	\$950,420	11.7	\$950,420	11.7	\$950,420	11.7
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	
Federal Funds	\$291,383		\$291,383		\$921,974		\$921,974		\$921,974	

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

Total Funds	\$0	0.0	(\$26,763)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$318,692</b>	<b>4.0</b>	<b>\$293,176</b>	<b>4.0</b>	<b>\$950,420</b>	<b>11.7</b>	<b>\$950,420</b>	<b>11.7</b>	<b>\$950,420</b>	<b>11.7</b>
<b>General Fund</b>	<b>\$27,309</b>		<b>\$28,556</b>		<b>\$28,446</b>		<b>\$28,446</b>		<b>\$28,446</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$291,383</b>		<b>\$264,620</b>		<b>\$921,974</b>		<b>\$921,974</b>		<b>\$921,974</b>	

POTS Expenditures / Allocation

Total Funds	\$3,955		\$3,243		N/A		\$3,243		N/A	
General Fund	\$3,955		\$3,243		N/A		\$3,243		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% Personal Services Reduction)										
Total Funds	N/A	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 Adjustments (see Reconciliation for details)

Total Funds	N/A	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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$322,647</b>	<b>4.0</b>	<b>\$296,419</b>	<b>4.0</b>	<b>\$950,420</b>	<b>11.7</b>	<b>\$953,379</b>	<b>11.7</b>	<b>\$950,582</b>	<b>11.7</b>
<b>General Fund</b>	<b>\$31,264</b>		<b>\$31,799</b>		<b>\$28,446</b>		<b>\$31,405</b>		<b>\$27,642</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$291,383</b>		<b>\$264,620</b>		<b>\$921,974</b>		<b>\$921,974</b>		<b>\$922,940</b>	

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	
Federal Funds	\$955,879	11.5	\$994,604		N/A		N/A		N/A	

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

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

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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		\$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	

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

Total Funds	(\$105,468)	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	(\$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	

SB 09-210 "Tobacco Settlement Health Programs"

Total Funds	(\$65,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$65,000)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-269 Adjust Tobacco Settlement Moneys Alloc

Total Funds	\$0	0.0	\$12,985	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		\$12,985		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	



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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$12,886,560	0.0	\$12,951,560	0.0	\$17,748,772	0.0	\$17,748,772	0.0	\$17,748,772	0.0
<b>General Fund</b>	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$3,557,156		\$3,622,156		\$3,622,156		\$3,622,156		\$3,622,156	
<b>Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$7,972,000		\$7,972,000		\$12,769,212		\$12,769,212		\$12,769,212	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	\$12,886,560	0.0	\$12,951,560	0.0	\$17,748,772	0.0	\$17,748,772	0.0	\$17,748,772	0.0
<b>General Fund</b>	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$3,557,156		\$3,622,156		\$3,622,156		\$3,622,156		\$3,622,156	
<b>Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$7,972,000		\$7,972,000		\$12,769,212		\$12,769,212		\$12,769,212	

Expenditures

Total Funds	\$17,527,191	0.0	\$17,211,975	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,357,404		\$1,357,404		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,400,575		\$3,622,156		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$12,769,212		\$12,232,415		N/A		N/A		N/A	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$4,640,631)</b>	<b>0.0</b>	<b>(\$4,260,415)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$156,582</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$4,797,212)</b>		<b>(\$4,260,415)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	12.0
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	

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

Total Funds	\$0	0.0	(\$27,374)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$444)		N/A		N/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		(\$26,930)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$637,353</b>	<b>6.8</b>	<b>\$616,374</b>	<b>6.8</b>	<b>\$1,089,687</b>	<b>12.0</b>	<b>\$1,089,687</b>	<b>12.0</b>	<b>\$1,089,687</b>	<b>12.0</b>
<b>General Fund</b>	<b>\$116,791</b>		<b>\$122,742</b>		<b>\$122,826</b>		<b>\$122,826</b>		<b>\$122,826</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt /</b>	<b>\$95,554</b>		<b>\$95,554</b>		<b>\$95,554</b>		<b>\$95,554</b>		<b>\$95,554</b>	
<b>Federal Funds</b>	<b>\$425,008</b>		<b>\$398,078</b>		<b>\$871,307</b>		<b>\$871,307</b>		<b>\$871,307</b>	

POTS Expenditures / Allocation

Total Funds	\$9,605		\$7,876		N/A		\$7,876		N/A	
General Fund	\$9,605		\$7,876		N/A		\$7,876		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% Personal Services 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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,723)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,604)	
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		(\$15,725)	
Federal Funds	N/A		N/A		N/A		N/A		\$16,606	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$646,958</b>	<b>6.8</b>	<b>\$624,250</b>	<b>6.8</b>	<b>\$1,089,687</b>	<b>12.0</b>	<b>\$1,096,335</b>	<b>12.0</b>	<b>\$1,085,964</b>	<b>12.0</b>
<b>General Fund</b>	<b>\$126,396</b>		<b>\$130,618</b>		<b>\$122,826</b>		<b>\$129,474</b>		<b>\$118,222</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt /</b>	<b>\$95,554</b>		<b>\$95,554</b>		<b>\$95,554</b>		<b>\$95,554</b>		<b>\$79,829</b>	
<b>Federal Funds</b>	<b>\$425,008</b>		<b>\$398,078</b>		<b>\$871,307</b>		<b>\$871,307</b>		<b>\$887,913</b>	

Expenditures

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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$95,554	1.0	\$95,554		N/A		N/A		N/A	
Federal Funds	\$912,381	9.3	\$1,132,734		N/A		N/A		N/A	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$487,373)</b>	<b>(4.7)</b>	<b>(\$734,656)</b>	<b>(7.7)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$487,373)</b>		<b>(\$734,656)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	

**Total 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
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
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

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

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

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$303,677	4.3	\$450,717	5.8	\$329,877	3.6	\$329,877	3.6	\$329,877	3.6
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	
Federal Funds	\$182,046		\$182,046		\$77,014		\$77,014		\$77,014	

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

Total Funds	\$0	0.0	(\$8,059)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,151)		N/A		N/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		(\$5,908)		N/A		N/A		N/A	

HB 08-1100 Office Of State Registrar Adjusted Fees

Total Funds	\$142,232	1.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$142,232		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$445,909</b>	<b>5.8</b>	<b>\$442,658</b>	<b>5.8</b>	<b>\$329,877</b>	<b>3.6</b>	<b>\$329,877</b>	<b>3.6</b>	<b>\$329,877</b>	<b>3.6</b>
<b>General Fund</b>	<b>\$121,631</b>		<b>\$124,288</b>		<b>\$118,619</b>		<b>\$118,619</b>		<b>\$118,619</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$142,232</b>		<b>\$142,232</b>		<b>\$134,244</b>		<b>\$134,244</b>		<b>\$134,244</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$182,046</b>		<b>\$176,138</b>		<b>\$77,014</b>		<b>\$77,014</b>		<b>\$77,014</b>	



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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>POTS Expenditures / Allocation</b>										
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	

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,186)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$1,186)		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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,112)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$3,470)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,478)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$164)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$461,164</b>	<b>5.8</b>	<b>\$457,318</b>	<b>5.8</b>	<b>\$329,877</b>	<b>3.6</b>	<b>\$351,200</b>	<b>3.6</b>	<b>\$323,765</b>	<b>3.6</b>
<b>General Fund</b>	<b>\$136,886</b>		<b>\$138,948</b>		<b>\$118,619</b>		<b>\$129,942</b>		<b>\$115,149</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$142,232</b>		<b>\$142,232</b>		<b>\$134,244</b>		<b>\$144,244</b>		<b>\$131,766</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$182,046</b>		<b>\$176,138</b>		<b>\$77,014</b>		<b>\$77,014</b>		<b>\$76,850</b>	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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**

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	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$34,242	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	\$0		\$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	

HB 08-1100 Office Of State Registrar Adjusted Fees

Total Funds	\$1,425	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	\$1,425		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$35,667</b>	<b>0.0</b>	<b>\$35,667</b>	<b>0.0</b>	<b>\$12,840</b>	<b>0.0</b>	<b>\$12,840</b>	<b>0.0</b>	<b>\$12,840</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,425</b>		<b>\$1,425</b>		<b>\$1,425</b>		<b>\$1,425</b>		<b>\$1,425</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$34,242</b>		<b>\$34,242</b>		<b>\$11,415</b>		<b>\$11,415</b>		<b>\$11,415</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
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	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,375,000		\$2,375,000		\$1,456,257		\$1,456,257		\$1,456,257	

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

Total Funds	\$0	0.0	(\$22,689)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$22,689)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,375,000</b>	<b>15.5</b>	<b>\$2,352,311</b>	<b>15.5</b>	<b>\$1,456,257</b>	<b>8.3</b>	<b>\$1,456,257</b>	<b>8.3</b>	<b>\$1,456,257</b>	<b>8.3</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$2,375,000</b>		<b>\$2,352,311</b>		<b>\$1,456,257</b>		<b>\$1,456,257</b>		<b>\$1,456,257</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,135)	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		(\$1,135)	

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$2,375,000</b>	<b>15.5</b>	<b>\$2,352,311</b>	<b>15.5</b>	<b>\$1,456,257</b>	<b>8.3</b>	<b>\$1,456,257</b>	<b>8.3</b>	<b>\$1,455,122</b>	<b>8.3</b>
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	

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

<b>Total Funds</b>	<b>\$886,945</b>	<b>7.0</b>	<b>\$911,148</b>	<b>5.3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$118,168	1.8	\$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	\$118,168		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$118,168</b>	<b>1.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$118,168</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$118,168</b>	<b>1.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$118,168</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	FY 2008-09 Actual	FTE		FY 2009-10 Actuals	FTE		FY 2010-11 Appropriated	FTE		FY 2010-11 Estimate	FTE		FY 2011-12 Request	FTE
<b>Expenditures</b>														
Total Funds	\$126,545	1.3		\$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	\$126,545	1.3		\$0			N/A			N/A			N/A	
<b>Under/(Over) Expenditures</b>														
Total Funds	(\$8,377)	0.5		\$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	(\$8,377)			\$0			N/A			N/A			N/A	



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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$64,533</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$64,533</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(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	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
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

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	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
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	

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

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**

<b>Total Funds</b>	<b>\$9,606,529</b>	<b>50.3</b>	<b>\$9,498,769</b>	<b>49.3</b>	<b>\$3,778,596</b>	<b>20.5</b>	<b>\$3,778,596</b>	<b>20.5</b>	<b>\$3,778,596</b>	<b>20.5</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,606,529		\$9,498,769		\$3,778,596		\$3,778,596		\$3,778,596	

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

	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 Reconciliation 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 Spending Authority / Request**

<b>Total Funds</b>	<b>\$9,606,529</b>	<b>50.3</b>	<b>\$9,498,769</b>	<b>49.3</b>	<b>\$3,778,596</b>	<b>20.5</b>	<b>\$3,778,596</b>	<b>20.5</b>	<b>\$3,817,457</b>	<b>20.5</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,606,529		\$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**

<b>Total Funds</b>	<b>\$5,578,677</b>	<b>28.0</b>	<b>\$916,866</b>	<b>19.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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

	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>Total Spending Authority / Request</b>										
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	

Expenditures

Total Funds	\$48,135,048	139.4	\$55,049,614	156.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,313,626		\$5,351,761		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$478,004		\$445,362		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$7,817,523		\$8,428,505		N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$305,573		\$305,574		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$34,220,322		\$40,518,412		N/A	N/A	N/A	N/A	N/A	N/A

Under/(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/A
General Fund	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$16,996		\$4,638		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,187,805		\$6,233		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$1		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$21,180,782		\$14,069,410		N/A	N/A	N/A	N/A	N/A	N/A

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,603,792	23.7	\$1,618,925	23.7	\$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	
Cash Funds	\$0		\$673,707		\$673,403		\$673,403		\$643,403	
Cash Funds Exempt / Reappropriated Funds	\$669,447		\$0		\$0		\$0		\$0	
Federal Funds	\$814,684		\$827,968		\$916,441		\$916,441		\$916,441	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental 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)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$25,684)		N/A		N/A		N/A	

HB 10-1381 (Tobacco Revenues Offset Medical Services))

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

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$113,678		\$118,232		\$118,480		\$118,480		\$118,480	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$670,455		\$643,403		\$643,403		\$643,403	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$669,447		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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	

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,185)	0.0	N/A	N/A
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	

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	\$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		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	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$1,667,897	23.7	\$1,626,332	23.7	\$1,678,324	22.9	\$1,729,193	22.9	\$1,706,818	22.9
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	

Expenditures

Total Funds	\$1,790,521	21.4	\$1,847,227	21.7	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>(\$122,624)</b>	<b>2.3</b>	<b>(\$220,895)</b>	<b>2.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$26		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	<b>(\$122,625)</b>		<b>(\$220,922)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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(9) Prevention Services Division; (A) Prevention Programs; (1) Programs and 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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$783,293	0.0	\$783,293	0.0	\$1,067,239	0.0	\$1,067,239	0.0	\$1,007,239	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$118,440		\$118,440		\$118,440		\$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	

HB 10-1381 (Tobacco Revenues Offset Medical Services)

Total Funds	\$0	0.0	\$0	0.0	(\$60,000)	0.0	(\$60,000)	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		(\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$783,293</b>	<b>0.0</b>	<b>\$783,293</b>	<b>0.0</b>	<b>\$1,007,239</b>	<b>0.0</b>	<b>\$1,007,239</b>	<b>0.0</b>	<b>\$1,007,239</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$118,440</b>		<b>\$58,440</b>		<b>\$58,440</b>		<b>\$58,440</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$118,440</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$664,853</b>		<b>\$664,853</b>		<b>\$948,799</b>		<b>\$948,799</b>		<b>\$948,799</b>	

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(9) Prevention Services Division; (A) Prevention Programs; (1) Programs and 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
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	\$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 / Request**

<b>Total Funds</b>	<b>\$783,293</b>	<b>0.0</b>	<b>\$783,293</b>	<b>0.0</b>	<b>\$1,007,239</b>	<b>0.0</b>	<b>\$1,007,239</b>	<b>0.0</b>	<b>\$1,067,239</b>	<b>0.0</b>
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	

**Expenditures**

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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$283,946)</b>	<b>0.0</b>	<b>(\$400,623)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,984,000</b>	<b>0.0</b>	<b>\$3,576,000</b>	<b>0.0</b>	<b>\$3,576,000</b>	<b>0.0</b>	<b>\$3,576,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,984,000</b>		<b>\$3,576,000</b>		<b>\$3,576,000</b>		<b>\$3,576,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,984,000</b>	<b>0.0</b>	<b>\$3,576,000</b>	<b>0.0</b>	<b>\$3,576,000</b>	<b>0.0</b>	<b>\$3,576,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,984,000</b>		<b>\$3,576,000</b>		<b>\$3,576,000</b>		<b>\$3,576,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	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>Expenditures</b>										
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	
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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	
Cash Funds	\$0		\$421,102		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-118 (Transfer for Medicaid Disease Management)

Total Funds	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,000,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$2,000,000</b>		<b>\$2,000,000</b>		<b>\$2,000,000</b>		<b>\$2,000,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,000,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	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 Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
General Fund	\$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

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	

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

	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**

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)</b>										
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	
<b>HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)</b>										
Total Funds	\$0	0.0	(\$7,000,000)	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		(\$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	
<b>HB 10-1381 (Tobacco Revenues Offset Medical Services)</b>										
Total Funds	\$0	0.0	\$0	0.0	(\$5,524,358)	0.0	(\$5,524,358)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$5,524,358)		(\$5,524,358)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<b>Total Appropriation</b>										
Total Funds	\$31,524,485	0.0	\$17,271,382	1.0	\$6,957,799	0.0	\$6,957,799	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		\$17,271,382		\$6,957,799		\$6,957,799		\$6,957,799	
Cash Funds Exempt / Reappropriated Funds	\$31,524,485		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	



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

Request Year Base and Other Adjustments (see Reconciliation for details)	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 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	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$31,524,485</b>	<b>0.0</b>	<b>\$17,271,382</b>	<b>1.0</b>	<b>\$6,957,799</b>	<b>0.0</b>	<b>\$6,957,799</b>	<b>0.0</b>	<b>\$8,734,104</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$17,271,382		\$6,957,799		\$6,957,799		\$8,734,104	
Cash Funds Exempt / Reappropriated Funds	\$31,524,485		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$23,305,114	0.0	\$13,086,051	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	\$0		\$13,086,051		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$23,305,114		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$8,219,371</b>	<b>0.0</b>	<b>\$4,185,331</b>	<b>1.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$37,437,450	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	\$37,437,450		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	\$3,959,550	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	3,959,550		0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$41,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$41,397,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$41,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$41,397,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$6,610,079	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$6,610,079		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,959,390</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,959,390</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(9) 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 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$2,959,390	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$2,959,390		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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>Total Funds</b>	\$2,366,711	0.6	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$2,366,711		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$35,000	0.0	(\$226,514)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,000		(\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,082,712</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$460,000</b>		<b>\$685,656</b>		<b>\$685,656</b>		<b>\$685,656</b>		<b>\$685,656</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$400,000</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>	
<b>Federal Funds</b>	<b>\$2,222,712</b>		<b>\$2,201,595</b>		<b>\$2,201,595</b>		<b>\$2,201,595</b>		<b>\$2,201,595</b>	
<b>Medicaid Cash Funds</b>	<b>\$1,502</b>		<b>\$0</b>		<b>\$1,502</b>		<b>\$1,502</b>		<b>\$1,502</b>	
<b>Medicaid General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	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	(\$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 / Request**

<b>Total Funds</b>	<b>\$3,082,712</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>	<b>\$2,912,251</b>	<b>0.0</b>	<b>\$2,910,749</b>	<b>0.0</b>
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	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>(\$406,163)</b>	<b>0.0</b>	<b>(\$67,858)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>(\$53,481)</b>		<b>\$178,779</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$24,814</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$352,682)</b>		<b>(\$271,451)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Medicaid Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Medicaid General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

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(9) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$21,524)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	
Federal Funds	\$0		(\$15,998)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$669,720</b>	<b>10.0</b>	<b>\$654,963</b>	<b>10.0</b>	<b>\$783,705</b>	<b>10.2</b>	<b>\$783,705</b>	<b>10.2</b>	<b>\$783,705</b>	<b>10.2</b>
<b>General Fund</b>	<b>\$188,110</b>		<b>\$189,351</b>		<b>\$190,387</b>		<b>\$190,387</b>		<b>\$190,387</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$481,610</b>		<b>\$465,612</b>		<b>\$593,318</b>		<b>\$593,318</b>		<b>\$593,318</b>	

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(9) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, 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
<b>POTS Expenditures / Allocation</b>										
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% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,904)	0.0	N/A	N/A
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 Adjustments (see Reconciliation for 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$691,190</b>	<b>10.0</b>	<b>\$667,463</b>	<b>10.0</b>	<b>\$783,705</b>	<b>10.2</b>	<b>\$798,801</b>	<b>10.2</b>	<b>\$781,859</b>	<b>10.2</b>
<b>General Fund</b>	<b>\$209,580</b>		<b>\$201,851</b>		<b>\$190,387</b>		<b>\$205,483</b>		<b>\$187,669</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$481,610</b>		<b>\$465,612</b>		<b>\$593,318</b>		<b>\$593,318</b>		<b>\$594,190</b>	

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(9) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, 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
<b>Expenditures</b>										
Total Funds	\$815,891	10.2	\$836,075	10.4	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$124,701)</b>	<b>(0.2)</b>	<b>(\$168,612)</b>	<b>(0.4)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$5</b>		<b>\$1</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$124,706)</b>		<b>(\$168,613)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$365,552</b>	<b>0.0</b>	<b>\$365,552</b>	<b>0.0</b>	<b>\$90,557</b>	<b>0.0</b>	<b>\$90,557</b>	<b>0.0</b>	<b>\$90,557</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$30,552</b>		<b>\$30,552</b>		<b>\$30,552</b>		<b>\$30,552</b>		<b>\$30,552</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$335,000</b>		<b>\$335,000</b>		<b>\$60,005</b>		<b>\$60,005</b>		<b>\$60,005</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$365,552</b>	<b>0.0</b>	<b>\$365,552</b>	<b>0.0</b>	<b>\$90,557</b>	<b>0.0</b>	<b>\$90,557</b>	<b>0.0</b>	<b>\$90,557</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$30,552</b>		<b>\$30,552</b>		<b>\$30,552</b>		<b>\$30,552</b>		<b>\$30,552</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$335,000</b>		<b>\$335,000</b>		<b>\$60,005</b>		<b>\$60,005</b>		<b>\$60,005</b>	

**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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$274,997</b>	<b>0.0</b>	<b>\$311,320</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$2</b>		<b>\$2</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$274,995</b>		<b>\$311,318</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$40,705)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$40,705)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$5,643,152</b>	<b>23.8</b>	<b>\$5,602,447</b>	<b>23.8</b>	<b>\$4,502,866</b>	<b>27.5</b>	<b>\$4,502,866</b>	<b>27.5</b>	<b>\$4,502,866</b>	<b>27.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$124,689</b>		<b>\$124,689</b>		<b>\$124,689</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$5,643,152</b>		<b>\$5,602,447</b>		<b>\$4,378,177</b>		<b>\$4,378,177</b>		<b>\$4,378,177</b>	

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

	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 Adjustments (see Reconciliation for details)										
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 / Request**

<b>Total Funds</b>	<b>\$5,643,152</b>	<b>23.8</b>	<b>\$5,602,447</b>	<b>23.8</b>	<b>\$4,502,866</b>	<b>27.5</b>	<b>\$4,502,866</b>	<b>27.5</b>	<b>\$4,490,478</b>	<b>27.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$124,689</b>		<b>\$124,689</b>		<b>\$121,256</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$5,643,152</b>		<b>\$5,602,447</b>		<b>\$4,378,177</b>		<b>\$4,378,177</b>		<b>\$4,369,222</b>	

**Expenditures**

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		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	



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

	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>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$871,942	(3.2)	\$1,252,312	(4.8)	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	(\$359,960)		(\$243,620)		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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

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(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 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$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 Appropriation**

<b>Total Funds</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$1,215,340</b>		<b>\$1,215,340</b>		<b>\$1,215,340</b>		<b>\$1,215,340</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,215,340</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

1331 Supplemental #NP 4 (HCPF FMAP)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$839)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	\$0		N/A	
Cash Funds	N/A		N/A		N/A		N/A	(\$839)		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	\$0		N/A	
Federal Funds	N/A		N/A		N/A		N/A	\$0		N/A	

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(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 2010-11		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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>	<b>\$1,214,501</b>	<b>0.0</b>	<b>\$1,215,340</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$1,215,340</b>		<b>\$1,215,340</b>		<b>\$1,214,501</b>		<b>\$1,215,340</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,215,340</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$638,398	0.0	\$928,088	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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 / Reappropriated Funds	\$638,398		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(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 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$576,942	0.0	\$287,252	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$287,252		N/A		N/A		N/A	
<b>Cash Funds Exempt /</b>										
<b>Reappropriated Funds</b>	\$576,942		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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		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 10-1376 Prior Year Appropriation (Long Bill)

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 Appropriation**

<b>Total Funds</b>	<b>\$7,287,660</b>	<b>0.0</b>	<b>\$7,287,660</b>	<b>0.0</b>	<b>\$6,348,091</b>	<b>0.0</b>	<b>\$6,348,091</b>	<b>0.0</b>	<b>\$6,348,091</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,661,660</b>		<b>\$3,661,660</b>		<b>\$3,661,660</b>		<b>\$3,661,660</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,661,660</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$3,626,000</b>		<b>\$3,626,000</b>		<b>\$2,686,431</b>		<b>\$2,686,431</b>		<b>\$2,686,431</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(9) 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		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$3,661,660		\$3,661,660		\$3,661,660		\$3,661,660	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$3,661,660		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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

<b>Total Funds</b>	\$578,931	(1.5)	(\$337,449)	(1.3)	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	(\$483,600)		(\$669,273)		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$122,962		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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.

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

	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 10-1376 Prior Year Appropriation (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	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$2,813)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$283,069</b>	<b>2.0</b>	<b>\$285,064</b>	<b>2.0</b>	<b>\$285,591</b>	<b>2.0</b>	<b>\$285,591</b>	<b>2.0</b>	<b>\$285,591</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$283,069</b>		<b>\$285,064</b>		<b>\$285,591</b>		<b>\$285,591</b>		<b>\$285,591</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	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>POTS Expenditures / Allocation</b>										
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 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% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,748)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$1,748)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,990)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$3,990)	
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**

<b>Total Funds</b>	<b>\$299,504</b>	<b>2.0</b>	<b>\$298,280</b>	<b>2.0</b>	<b>\$285,591</b>	<b>2.0</b>	<b>\$297,843</b>	<b>2.0</b>	<b>\$281,601</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$299,504</b>		<b>\$298,280</b>		<b>\$285,591</b>		<b>\$297,843</b>		<b>\$281,601</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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

	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>Expenditures</b>										
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**

<b>Total Funds</b>	<b>\$302</b>	<b>0.0</b>	<b>\$1</b>	<b>(0.1)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$302</b>		<b>\$1</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$737,609	10.0	\$751,273	10.0	\$737,970	10.0	\$737,970	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		\$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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$16,373)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

HB 10-1381 (Tobacco Revenues Offset Medical Services)										
Total Funds	\$0	0.0	\$0	0.0	(\$35,000)	0.0	(\$35,000)	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		(\$35,000)		(\$35,000)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(9) 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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
<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 Adjustments (see Reconciliation for details)

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 / 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**

<b>Total Funds</b>	\$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	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.6</b>	<b>\$231,556</b>	<b>3.5</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$231,556</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$100,000	0.0
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	

HB 10-1311(Tobacco Revenues Offset Medical Services)

Total Funds	\$0	0.0	\$0	0.0	(\$75,000)	0.0	(\$75,000)	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		(\$75,000)		(\$75,000)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$175,000</b>		<b>\$175,000</b>		<b>\$100,000</b>		<b>\$100,000</b>		<b>\$100,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	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	\$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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>
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	

**Expenditures**

Total Funds	\$173,365	0.0	\$62,509	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	\$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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$1,635</b>	<b>0.0</b>	<b>\$112,491</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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

	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 10-1376 Prior Year Appropriation (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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$7,000,000)	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		(\$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 Revenues Offset Medical Services)

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	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$15,346,625)		(\$15,346,625)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	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
SB 09-271 (Emergency Use Tobacco Tax Revenues)										
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**

<b>Total Funds</b>	<b>\$31,015,611</b>	<b>0.0</b>	<b>\$19,283,727</b>	<b>0.0</b>	<b>\$7,007,811</b>	<b>0.0</b>	<b>\$7,007,811</b>	<b>0.0</b>	<b>\$7,007,811</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$31,015,611</b>		<b>\$19,283,727</b>		<b>\$7,007,811</b>		<b>\$7,007,811</b>		<b>\$7,007,811</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,787,547	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 / Request**

<b>Total Funds</b>	<b>\$31,015,611</b>	<b>0.0</b>	<b>\$19,283,727</b>	<b>0.0</b>	<b>\$7,007,811</b>	<b>0.0</b>	<b>\$7,007,811</b>	<b>0.0</b>	<b>\$8,795,358</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$31,015,611</b>		<b>\$19,283,727</b>		<b>\$7,007,811</b>		<b>\$7,007,811</b>		<b>\$8,795,358</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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

	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>Expenditures</b>										
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$4,130,170</b>	<b>0.0</b>	<b>\$7,949,365</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$4,130,170</b>		<b>\$7,949,365</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	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 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$837,474	3.0	\$837,474	3.0	\$837,474	3.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$837,474</b>	<b>3.0</b>	<b>\$837,474</b>	<b>3.0</b>	<b>\$837,474</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$180,454</b>		<b>\$180,454</b>		<b>\$180,454</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$199,667</b>		<b>\$199,667</b>		<b>\$199,667</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$457,353</b>		<b>\$457,353</b>		<b>\$457,353</b>	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$5,583		N/A	
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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

1331 Supplemental #NP-1 (1% Personal Services Reduction)

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

Colorado Department of Public Health and Environment  
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(9) Prevention Services Division; (A) Prevention Programs; (6) Oral Health Programs (New Line)

	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 Adjustments (see Reconciliation 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)	
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	
Federal Funds	N/A		N/A		N/A		N/A		\$1,899	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$837,474</b>	<b>3.0</b>	<b>\$842,367</b>	<b>3.0</b>	<b>\$837,950</b>	<b>3.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$180,454</b>		<b>\$185,347</b>		<b>\$179,014</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$199,667</b>		<b>\$199,667</b>		<b>\$199,684</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$457,353</b>		<b>\$457,353</b>		<b>\$459,252</b>	

**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**

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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		\$454,783		\$392,695		\$392,695		\$392,695	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$127,495		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$181,967		\$59,169		\$59,169		\$59,169		\$59,169	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$154,983)	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$12,299)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$124,041)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$18,643)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,291,353</b>	<b>19.3</b>	<b>\$1,157,094</b>	<b>19.3</b>	<b>\$1,185,085</b>	<b>13.9</b>	<b>\$1,185,085</b>	<b>13.9</b>	<b>\$1,185,085</b>	<b>13.9</b>
<b>General Fund</b>	<b>\$438,756</b>		<b>\$442,484</b>		<b>\$392,695</b>		<b>\$392,695</b>		<b>\$392,695</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$3,454</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$181,967</b>		<b>\$59,169</b>		<b>\$59,169</b>		<b>\$59,169</b>		<b>\$59,169</b>	
<b>Federal Funds</b>	<b>\$670,630</b>		<b>\$651,987</b>		<b>\$733,221</b>		<b>\$733,221</b>		<b>\$733,221</b>	
<b>Medicaid Cash Funds</b>	<b>\$181,967</b>		<b>\$59,169</b>		<b>\$59,169</b>		<b>\$59,169</b>		<b>\$59,169</b>	
<b>Medicaid General Funds</b>	<b>\$90,984</b>		<b>\$26,593</b>		<b>\$29,585</b>		<b>\$29,585</b>		<b>\$29,585</b>	

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(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	
	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% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,519)	0.0	N/A	N/A
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 Adjustments (see Reconciliation for details)

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)	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	

Expenditures

Total Funds	\$1,519,363	15.9	\$1,251,739	12.6	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	(\$169,468)	3.4	(\$40,227)	6.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,454		N/A		N/A		N/A	
Cash Funds Exempt / 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		N/A	
Medicaid General Funds	(\$163)		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355		\$3,355		\$3,355		\$3,355		\$3,355	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,355</b>	<b>0.0</b>	<b>\$3,355</b>	<b>0.0</b>	<b>\$3,355</b>	<b>0.0</b>	<b>\$3,355</b>	<b>0.0</b>	<b>\$3,355</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$3,355</b>		<b>\$3,355</b>		<b>\$3,355</b>		<b>\$3,355</b>		<b>\$3,355</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(9) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
<b>General Fund</b>	\$3,355		\$3,355		\$3,355		\$3,355		\$3,355	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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/A
General Fund	\$3,355		\$3,355		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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		\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Federal Funds	\$2,179,706		\$2,179,706		\$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 Appropriation**

<b>Total Funds</b>	<b>\$3,434,214</b>	<b>0.0</b>	<b>\$3,434,214</b>	<b>0.0</b>	<b>\$4,579,716</b>	<b>0.0</b>	<b>\$4,579,716</b>	<b>0.0</b>	<b>\$4,579,716</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,229,003</b>		<b>\$1,229,003</b>		<b>\$1,229,003</b>		<b>\$1,229,003</b>		<b>\$1,229,003</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$25,505</b>		<b>\$25,505</b>		<b>\$25,505</b>		<b>\$25,505</b>		<b>\$25,505</b>	
<b>Federal Funds</b>	<b>\$2,179,706</b>		<b>\$2,179,706</b>		<b>\$3,325,208</b>		<b>\$3,325,208</b>		<b>\$3,325,208</b>	
<b>Medicaid Cash Funds</b>	<b>\$25,505</b>		<b>\$25,505</b>		<b>\$25,505</b>		<b>\$25,505</b>		<b>\$25,505</b>	
<b>Medicaid General Funds</b>	<b>\$12,753</b>		<b>\$12,753</b>		<b>\$12,753</b>		<b>\$12,753</b>		<b>\$12,753</b>	

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		(\$25,505)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$25,505		\$25,505		\$25,505		\$25,505		\$0	
<b>Federal Funds</b>	\$2,179,706		\$2,179,706		\$3,325,208		\$3,325,208		\$3,325,208	
<b>Medicaid Cash Funds</b>	\$25,505		\$25,505		\$25,505		\$25,505		\$0	
<b>Medicaid General Funds</b>	\$12,753		\$11,545		\$12,753		\$12,753		\$0	

Expenditures

Total Funds	\$4,579,716	0.0	\$4,811,233	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,229,003		\$1,229,003		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$25,505		\$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	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>(\$1,145,502)</b>	<b>0.0</b>	<b>(\$1,377,019)</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$9,025</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$1,145,502)</b>		<b>(\$1,386,044)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Medicaid Cash Funds</b>	<b>\$0</b>		<b>\$9,025</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Medicaid General Funds</b>	<b>\$0</b>		<b>\$3,305</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	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		\$0		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

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		\$42,192		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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,192</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$42,192</b>		<b>\$140,000</b>		<b>\$140,000</b>		<b>\$140,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,192</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$42,192</b>		<b>\$140,000</b>		<b>\$140,000</b>		<b>\$140,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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		\$42,192		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	4.0	\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Under/(Over) Expenditures**

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$9,834)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$9,834)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$350,000</b>	<b>3.0</b>	<b>\$340,166</b>	<b>3.0</b>	<b>\$332,037</b>	<b>3.8</b>	<b>\$332,037</b>	<b>3.8</b>	<b>\$332,037</b>	<b>3.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$350,000</b>		<b>\$340,166</b>		<b>\$332,037</b>		<b>\$332,037</b>		<b>\$332,037</b>	

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(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	
	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	\$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 / Request**

<b>Total Funds</b>	<b>\$350,000</b>	<b>3.0</b>	<b>\$340,166</b>	<b>3.0</b>	<b>\$332,037</b>	<b>3.8</b>	<b>\$332,037</b>	<b>3.8</b>	<b>\$333,811</b>	<b>3.8</b>
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**

<b>Total Funds</b>	<b>(\$9,387)</b>	<b>(1.0)</b>	<b>(\$70,082)</b>	<b>(1.0)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,159,018	3.0	\$1,117,339	3.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$574,904		\$579,356		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$12,573)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,159,018</b>	<b>3.0</b>	<b>\$1,104,765</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$574,904</b>		<b>\$577,668</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$246,131</b>		<b>\$199,591</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$337,983</b>		<b>\$327,506</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,159,018</b>	<b>3.0</b>	<b>\$1,104,765</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$574,904</b>		<b>\$577,668</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$246,131</b>		<b>\$199,591</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$337,983</b>		<b>\$327,506</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$65,014</b>	<b>(0.7)</b>	<b>(\$140,612)</b>	<b>(1.9)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$192,896</b>		<b>\$337,167</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$1</b>		<b>\$21,087</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$127,883)</b>		<b>(\$498,866)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(9) Prevention Services Division; (C) Primary Care Office, 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$53,647		\$53,647		\$53,647	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

HB 09-1111 (Health Resources for Underserved Areas)

Total Funds	\$0	0.0	\$133,647	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		\$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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$133,647</b>	<b>1.5</b>	<b>\$133,647</b>	<b>1.5</b>	<b>\$133,647</b>	<b>1.5</b>	<b>\$133,647</b>	<b>1.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$53,647</b>		<b>\$53,647</b>		<b>\$53,647</b>		<b>\$53,647</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$80,000</b>		<b>\$80,000</b>		<b>\$80,000</b>		<b>\$80,000</b>	

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(9) Prevention Services Division; (C) Primary Care Office, 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
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	(\$860)	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		(\$860)	
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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$133,647</b>	<b>1.5</b>	<b>\$133,647</b>	<b>1.5</b>	<b>\$133,647</b>	<b>1.5</b>	<b>\$132,787</b>	<b>1.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$53,647</b>		<b>\$53,647</b>		<b>\$53,647</b>		<b>\$52,787</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$80,000</b>		<b>\$80,000</b>		<b>\$80,000</b>		<b>\$80,000</b>	

**Expenditures**

Total Funds	\$0	0.0	\$35,407	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		\$35,407		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>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,240</b>	<b>0.9</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$18,240</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$80,000</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,000		\$118,000		\$252,386		\$252,386		\$252,386	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

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	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$3,065)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$118,000</b>	<b>1.5</b>	<b>\$114,935</b>	<b>1.5</b>	<b>\$252,386</b>	<b>1.2</b>	<b>\$252,386</b>	<b>1.2</b>	<b>\$252,386</b>	<b>1.2</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$118,000</b>		<b>\$114,935</b>		<b>\$252,386</b>		<b>\$252,386</b>		<b>\$252,386</b>	

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(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	
	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	\$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 / Request**

<b>Total Funds</b>	<b>\$118,000</b>	<b>1.5</b>	<b>\$114,935</b>	<b>1.5</b>	<b>\$252,386</b>	<b>1.2</b>	<b>\$252,386</b>	<b>1.2</b>	<b>\$253,364</b>	<b>1.2</b>
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**

<b>Total Funds</b>	<b>(\$136,876)</b>	<b>0.3</b>	<b>(\$12,820)</b>	<b>0.3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$229,426	3.2	\$118,898	2.0	\$115,661	2.0	\$115,661	2.0	\$115,661	2.0
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		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	(\$22,943)	0.0	(\$3,984)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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		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**

<b>Total Funds</b>	<b>\$206,483</b>	<b>3.2</b>	<b>\$114,914</b>	<b>2.0</b>	<b>\$115,661</b>	<b>2.0</b>	<b>\$115,661</b>	<b>2.0</b>	<b>\$115,661</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$206,483</b>		<b>\$114,914</b>		<b>\$115,661</b>		<b>\$115,661</b>		<b>\$115,661</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>POTS Expenditures / Allocation</b>										
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% Personal Services Reduction)**

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,157)	0.0	N/A	N/A
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 Adjustments (see Reconciliation for details)**

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 / Request**

<b>Total Funds</b>	<b>\$247,703</b>	<b>3.2</b>	<b>\$153,080</b>	<b>2.0</b>	<b>\$115,661</b>	<b>2.0</b>	<b>\$139,024</b>	<b>2.0</b>	<b>\$113,175</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$247,703</b>		<b>\$153,080</b>		<b>\$115,661</b>		<b>\$139,024</b>		<b>\$113,175</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.4</b>	<b>\$1</b>	<b>0.1</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$1</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$16,769</b>	<b>0.0</b>	<b>\$16,769</b>	<b>0.0</b>	<b>\$16,769</b>	<b>0.0</b>	<b>\$16,769</b>	<b>0.0</b>	<b>\$16,769</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$16,769</b>		<b>\$16,769</b>		<b>\$16,769</b>		<b>\$16,769</b>		<b>\$16,769</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(9) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0
<b>General Fund</b>	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$16,763	0.0	\$16,762	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$6	0.0	\$7	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$6		\$7		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	3.0
General Fund	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)										
Total Funds	(\$120,535)	0.0	(\$1,005,002)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

SB 09-269 (Adjust Tobacco Settlement Moneys Alloc)										
Total Funds	\$0	0.0	(\$132,237)	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		(\$132,237)		\$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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(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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$1,000,000		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$4,139,607		\$3,987,528		\$3,841,275		\$3,841,275		\$3,841,275	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 Spending Authority / Request**

<b>Total Funds</b>	\$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
<b>General Fund</b>	\$1,000,000		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$4,139,607		\$3,987,528		\$3,841,275		\$3,841,275		\$3,841,617	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

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

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(9) 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**

<b>Total Funds</b>	\$66,273	0.2	\$1,453	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$699		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$65,574		\$1,453		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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**

<b>Total Funds</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$300,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(9) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$300,000		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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/A
General Fund	\$300,000		\$0		N/A		N/A		N/A	
General Fund 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

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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 / Reappropriated Funds	\$300,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$300,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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



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(9) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$300,000		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

<b>Total Funds</b>	\$810	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$810		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$76,931	1.5	\$76,931	1.5	\$176,586	1.5	\$176,586	1.5	\$176,586	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,931		\$76,931		\$76,315		\$76,315		\$76,315	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$100,271		\$100,271		\$100,271	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$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		(\$758)		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**

<b>Total Funds</b>	<b>\$76,931</b>	<b>1.5</b>	<b>\$76,173</b>	<b>1.5</b>	<b>\$176,586</b>	<b>1.5</b>	<b>\$176,586</b>	<b>1.5</b>	<b>\$176,586</b>	<b>1.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$76,931</b>		<b>\$76,173</b>		<b>\$76,315</b>		<b>\$76,315</b>		<b>\$76,315</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$100,271</b>		<b>\$100,271</b>		<b>\$100,271</b>	

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(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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$786)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$62)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$724)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$76,931</b>	<b>1.5</b>	<b>\$76,173</b>	<b>1.5</b>	<b>\$176,586</b>	<b>1.5</b>	<b>\$176,586</b>	<b>1.5</b>	<b>\$175,800</b>	<b>1.5</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,931		\$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	

Expenditures

Total Funds	\$136,951	1.6	\$96,423	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$36,680		\$31,798		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	

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

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$495,137</b>	<b>0.0</b>	<b>\$495,137</b>	<b>0.0</b>	<b>\$1,106,734</b>	<b>0.0</b>	<b>\$1,106,734</b>	<b>0.0</b>	<b>\$1,106,734</b>	<b>0.0</b>
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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(9) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

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	

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

	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 10-1376 Prior Year Appropriation (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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$50,445)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,893,000</b>	<b>13.0</b>	<b>\$3,842,555</b>	<b>13.0</b>	<b>\$3,312,106</b>	<b>9.8</b>	<b>\$3,312,106</b>	<b>9.8</b>	<b>\$3,312,106</b>	<b>9.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$3,893,000</b>		<b>\$3,842,555</b>		<b>\$3,312,106</b>		<b>\$3,312,106</b>		<b>\$3,312,106</b>	

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	\$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	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	
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	
Federal Funds	\$3,353,092		\$3,513,154		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$539,908	3.2	\$329,401	(5.9)	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	\$539,908		\$329,401		N/A		N/A		N/A	



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(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 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	3.0
General Fund	\$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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	(\$391,739)	0.0	(\$5,682)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(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	

SB 09-269 (Adjust Tobacco Settlement Moneys Alloc)

Total Funds	\$0	0.0	(\$982,962)	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		(\$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	

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(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 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$13,453,722		\$13,448,040		\$13,444,464		\$13,444,464		\$13,444,464	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,355)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$2,355)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$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
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$13,453,722		\$13,448,040		\$13,444,464		\$13,444,464		\$13,442,109	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$12,361,408	3.2	\$12,737,350	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	\$12,361,408		\$12,737,350		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(9) 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 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$1,092,314	0.8	\$710,690	0.5	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$1,092,314		\$710,690		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$999,810	0.7	\$999,810	0.7	\$998,779	0.7	\$998,779	0.7	\$998,779	0.7
General Fund	\$999,810		\$999,810		\$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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	(\$25,000)	0.0	(\$1,268)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$974,810</b>	<b>0.7</b>	<b>\$998,542</b>	<b>0.7</b>	<b>\$998,779</b>	<b>0.7</b>	<b>\$998,779</b>	<b>0.7</b>	<b>\$998,779</b>	<b>0.7</b>
<b>General Fund</b>	<b>\$974,810</b>		<b>\$998,542</b>		<b>\$998,779</b>		<b>\$998,779</b>		<b>\$998,779</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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
<b>POTS Expenditures / Allocation</b>										
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% Personal Services 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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$993,964</b>	<b>0.7</b>	<b>\$1,002,442</b>	<b>0.7</b>	<b>\$998,779</b>	<b>0.7</b>	<b>\$998,204</b>	<b>0.7</b>	<b>\$997,943</b>	<b>0.7</b>
<b>General Fund</b>	<b>\$993,964</b>		<b>\$1,002,442</b>		<b>\$998,779</b>		<b>\$998,204</b>		<b>\$997,943</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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
<b>Expenditures</b>										
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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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	
Federal Funds	\$533,000		\$533,000		\$294,413		\$294,413		\$294,413	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$8,390)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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**

<b>Total Funds</b>	<b>\$533,000</b>	<b>2.2</b>	<b>\$524,610</b>	<b>2.2</b>	<b>\$294,413</b>	<b>3.2</b>	<b>\$294,413</b>	<b>3.2</b>	<b>\$294,413</b>	<b>3.2</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$533,000</b>		<b>\$524,610</b>		<b>\$294,413</b>		<b>\$294,413</b>		<b>\$294,413</b>	

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(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	
	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	\$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 / Request**

<b>Total Funds</b>	<b>\$533,000</b>	<b>2.2</b>	<b>\$524,610</b>	<b>2.2</b>	<b>\$294,413</b>	<b>3.2</b>	<b>\$294,413</b>	<b>3.2</b>	<b>\$296,137</b>	<b>3.2</b>
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**

<b>Total Funds</b>	<b>\$231,770</b>	<b>(1.0)</b>	<b>(\$693,234)</b>	<b>(0.9)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	\$231,770		(\$693,234)		N/A		N/A		N/A	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long 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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$26,214)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$7,695)		N/A		N/A		N/A	
General Fund 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		(\$18,519)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,328,787</b>	<b>17.5</b>	<b>\$1,318,600</b>	<b>17.5</b>	<b>\$1,177,878</b>	<b>15.9</b>	<b>\$1,177,878</b>	<b>15.9</b>	<b>\$1,177,878</b>	<b>15.9</b>
<b>General Fund</b>	<b>\$667,172</b>		<b>\$675,504</b>		<b>\$628,186</b>		<b>\$628,186</b>		<b>\$628,186</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$661,615</b>		<b>\$643,096</b>		<b>\$549,692</b>		<b>\$549,692</b>		<b>\$549,692</b>	

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

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,282)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$6,282)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$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	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$1,367,623	17.5	\$1,343,409	17.5	\$1,177,878	15.9	\$1,214,293	15.9	\$1,163,082	15.9
<b>General Fund</b>	\$706,008		\$700,313		\$628,186		\$664,601		\$605,285	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$661,615		\$643,096		\$549,692		\$549,692		\$557,797	

Expenditures

Total Funds	\$1,277,606	13.2	\$1,140,528	11.6	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$90,017	4.3	\$202,881	5.9	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	\$90,017		\$202,881		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	

**Total Appropriation**

<b>Total Funds</b>	<b>\$100,577</b>	<b>0.0</b>	<b>\$100,577</b>	<b>0.0</b>	<b>\$71,939</b>	<b>0.0</b>	<b>\$71,939</b>	<b>0.0</b>	<b>\$71,939</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$87,577</b>		<b>\$87,577</b>		<b>\$58,939</b>		<b>\$58,939</b>		<b>\$58,939</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$100,577</b>	<b>0.0</b>	<b>\$100,577</b>	<b>0.0</b>	<b>\$71,939</b>	<b>0.0</b>	<b>\$71,939</b>	<b>0.0</b>	<b>\$71,939</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$87,577</b>		<b>\$87,577</b>		<b>\$58,939</b>		<b>\$58,939</b>		<b>\$58,939</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	

**Under/(Over) Expenditures**

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

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(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		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 Appropriation (Long Bill)

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	0.0
General Fund	\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,707,403		\$1,707,403		\$1,553,813		\$1,553,813		\$1,553,813	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,604,750</b>	<b>0.0</b>	<b>\$3,604,750</b>	<b>0.0</b>	<b>\$3,451,160</b>	<b>0.0</b>	<b>\$3,451,160</b>	<b>0.0</b>	<b>\$3,451,160</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,856,473</b>		<b>\$1,856,473</b>		<b>\$1,856,473</b>		<b>\$1,856,473</b>		<b>\$1,856,473</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$40,874</b>		<b>\$40,874</b>		<b>\$40,874</b>		<b>\$40,874</b>		<b>\$40,874</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,707,403</b>		<b>\$1,707,403</b>		<b>\$1,553,813</b>		<b>\$1,553,813</b>		<b>\$1,553,813</b>	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$3,604,750</b>	<b>0.0</b>	<b>\$3,604,750</b>	<b>0.0</b>	<b>\$3,451,160</b>	<b>0.0</b>	<b>\$3,451,160</b>	<b>0.0</b>	<b>\$3,451,160</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,856,473</b>		<b>\$1,856,473</b>		<b>\$1,856,473</b>		<b>\$1,856,473</b>		<b>\$1,856,473</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$40,874</b>		<b>\$40,874</b>		<b>\$40,874</b>		<b>\$40,874</b>		<b>\$40,874</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,707,403</b>		<b>\$1,707,403</b>		<b>\$1,553,813</b>		<b>\$1,553,813</b>		<b>\$1,553,813</b>	

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(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		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(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

	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 10-1376 Prior Year Appropriation (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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$780)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$780)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$188,416</b>	<b>1.0</b>	<b>\$187,636</b>	<b>1.0</b>	<b>\$187,782</b>	<b>1.0</b>	<b>\$187,782</b>	<b>1.0</b>	<b>\$187,782</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$188,416</b>		<b>\$187,636</b>		<b>\$187,782</b>		<b>\$187,782</b>		<b>\$187,782</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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(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

	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 Adjustments (see Reconciliation for details)										
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 / Request**

<b>Total Funds</b>	<b>\$188,416</b>	<b>1.0</b>	<b>\$187,636</b>	<b>1.0</b>	<b>\$187,782</b>	<b>1.0</b>	<b>\$187,782</b>	<b>1.0</b>	<b>\$187,846</b>	<b>1.0</b>
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**

<b>Total Funds</b>	<b>\$67,421</b>	<b>1.0</b>	<b>\$67,709</b>	<b>0.6</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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(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

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,963)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,963)		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**

<b>Total Funds</b>	<b>\$58,902</b>	<b>1.0</b>	<b>\$78,606</b>	<b>1.0</b>	<b>\$78,974</b>	<b>1.0</b>	<b>\$78,974</b>	<b>1.0</b>	<b>\$78,974</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$58,902</b>		<b>\$78,606</b>		<b>\$78,974</b>		<b>\$78,974</b>		<b>\$78,974</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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
<b>POTS Expenditures / Allocation</b>										
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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$6)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$69,889</b>	<b>1.0</b>	<b>\$78,606</b>	<b>1.0</b>	<b>\$78,974</b>	<b>1.0</b>	<b>\$78,974</b>	<b>1.0</b>	<b>\$78,968</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$69,889</b>		<b>\$78,606</b>		<b>\$78,974</b>		<b>\$78,974</b>		<b>\$78,968</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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		N/A		N/A	

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(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

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$0	0.1	\$3,474	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$3,474		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,239,669		\$1,501,817		\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,239,669</b>	<b>0.0</b>	<b>\$1,501,817</b>	<b>0.0</b>	<b>\$1,501,817</b>	<b>0.0</b>	<b>\$1,501,817</b>	<b>0.0</b>	<b>\$1,501,817</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,239,669</b>		<b>\$1,501,817</b>		<b>\$1,501,817</b>		<b>\$1,501,817</b>		<b>\$1,501,817</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	\$73,240	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		\$73,240	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(9) 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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Total Spending Authority / Request**

<b>Total Funds</b>	\$1,239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,575,057	0.0
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	

**Expenditures**

Total Funds	\$1,226,016	0.0	\$1,472,352	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,226,016		\$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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$13,653	0.0	\$29,465	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13,653		\$29,465		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(9) 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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>
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 / Request**

<b>Total Funds</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Expenditures</b>										
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**

<b>Total Funds</b>	<b>\$4,614</b>	<b>0.0</b>	<b>\$29,790</b>	<b>0.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$4,614</b>		<b>\$29,790</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$508,000	4.6	\$508,000	4.6	\$424,871	1.2	\$424,871	1.2	\$424,871	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		\$508,000		\$424,871		\$424,871		\$424,871	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$7,849)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$508,000</b>	<b>4.6</b>	<b>\$500,151</b>	<b>4.6</b>	<b>\$424,871</b>	<b>1.2</b>	<b>\$424,871</b>	<b>1.2</b>	<b>\$424,871</b>	<b>1.2</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$508,000</b>		<b>\$500,151</b>		<b>\$424,871</b>		<b>\$424,871</b>		<b>\$424,871</b>	

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(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	
	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	(\$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 / Request**

<b>Total Funds</b>	<b>\$508,000</b>	<b>4.6</b>	<b>\$500,151</b>	<b>4.6</b>	<b>\$424,871</b>	<b>1.2</b>	<b>\$424,871</b>	<b>1.2</b>	<b>\$423,161</b>	<b>1.2</b>
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**

<b>Total Funds</b>	<b>(\$30,105)</b>	<b>2.2</b>	<b>(\$301,499)</b>	<b>1.4</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	17.8
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	\$69,448,035		\$69,410,948		\$111,913,876		\$111,913,876		\$111,913,876	

HB 08-1296, SB 09-197, HB 10-1331 (Agency Supplemental Bill)

Total Funds	(\$32,761)	0.0	(\$45,982)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	(\$32,761)		(\$45,982)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$69,415,274</b>	<b>21.3</b>	<b>\$69,364,966</b>	<b>21.3</b>	<b>\$111,913,876</b>	<b>17.8</b>	<b>\$111,913,876</b>	<b>17.8</b>	<b>\$111,913,876</b>	<b>17.8</b>
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	

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	(\$6,119)	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		\$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)	

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(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		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	
<b>Federal Funds</b>	\$69,415,274		\$69,364,966		\$111,913,876		\$111,913,876		\$111,907,757	

Expenditures

Total Funds	\$91,763,930	22.8	\$91,938,849	22.9	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	\$91,763,930		\$91,938,849		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	(\$22,348,656)	(1.5)	(\$22,573,883)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$22,348,656)		(\$22,573,883)		N/A		N/A		N/A	

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(9) Prevention Services Division; (F) Nutrition Services, Child and Adult Care Food 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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Federal Funds	\$24,069,644		\$24,069,644		\$22,580,394		\$22,580,394		\$22,580,394	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$17,427)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		(\$17,427)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$24,069,644</b>	<b>12.8</b>	<b>\$24,052,217</b>	<b>12.8</b>	<b>\$22,580,394</b>	<b>7.7</b>	<b>\$22,580,394</b>	<b>7.7</b>	<b>\$22,580,394</b>	<b>7.7</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$24,069,644</b>		<b>\$24,052,217</b>		<b>\$22,580,394</b>		<b>\$22,580,394</b>		<b>\$22,580,394</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,252	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$2,252	

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(9) Prevention Services Division; (F) Nutrition Services, Child and Adult Care Food 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

<b>Total Funds</b>	\$1,475,091	5.1	\$773,653	4.9	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	\$1,475,091		\$773,653		N/A		N/A		N/A	

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

	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 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$650,000	5.3	\$650,000	5.3	\$423,804	2.7	\$423,804	2.7	\$423,804	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		\$650,000		\$423,804		\$423,804		\$423,804	

HB 08-1296, SB 09-197, HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$11,477)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$650,000</b>	<b>5.3</b>	<b>\$638,523</b>	<b>5.3</b>	<b>\$423,804</b>	<b>2.7</b>	<b>\$423,804</b>	<b>2.7</b>	<b>\$423,804</b>	<b>2.7</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$650,000</b>		<b>\$638,523</b>		<b>\$423,804</b>		<b>\$423,804</b>		<b>\$423,804</b>	

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

	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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$650,000</b>	<b>5.3</b>	<b>\$638,523</b>	<b>5.3</b>	<b>\$423,804</b>	<b>2.7</b>	<b>\$423,804</b>	<b>2.7</b>	<b>\$429,172</b>	<b>2.7</b>
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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$216,871</b>	<b>2.6</b>	<b>\$234,335</b>	<b>2.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	



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(9) Prevention Services Division; Total of All Lines

	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>Total Spending Authority / Request</b>										
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	

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(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure 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
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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 Bill)										
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		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		\$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	

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(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure 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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$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	
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		\$15,713		N/A		\$155,222		N/A	
General Fund	\$29,162		\$15,713		N/A		\$16,904		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$103,237		\$0		N/A		\$138,318		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% 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	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$11,167)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$2,633)	
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	

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(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$183,139		\$173,460		\$156,245		\$171,892		\$153,612	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$973,437		\$2,216,435		\$2,757,230		\$2,895,548		\$2,748,696	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

<b>Total Funds</b>	\$211,984	5.5	\$858,764	16.6	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$211,984		\$858,764		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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 2010-11		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 Appropriation (Long Bill)										
Total Funds	\$622,920	7.7	\$943,228	11.4	\$915,771	11.2	\$915,771	11.2	\$915,771	11.2
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	

SB 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/A
General Fund	0.0		-5,107.0		N/A		N/A		N/A	
General Fund Exempt	0.0		0.0		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	

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

HB 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 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Appropriation</b>										
<b>Total Funds</b>	<b>\$796,102</b>	<b>9.9</b>	<b>\$927,303</b>	<b>11.4</b>	<b>\$915,771</b>	<b>11.2</b>	<b>\$915,771</b>	<b>11.2</b>	<b>\$915,771</b>	<b>11.2</b>
<b>General Fund</b>	<b>\$110,452</b>		<b>\$109,797</b>		<b>\$110,250</b>		<b>\$110,250</b>		<b>\$110,250</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$685,650</b>		<b>\$817,506</b>		<b>\$805,521</b>		<b>\$805,521</b>		<b>\$805,521</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

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

POTS Expenditures / Allocation

Total Funds	\$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		\$0		N/A		\$72,490		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% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	A	N/A	N/A	(\$975)	0.0	N/A	N/A
General Fund	N/A	N/A		N/A		N/A		(\$975)		N/A	
General Fund Exempt	N/A	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A	N/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 2010-11		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	-\$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**

<b>Total Funds</b>	<b>\$881,102</b>	<b>9.9</b>	<b>\$938,885</b>	<b>11.4</b>	<b>\$915,771</b>	<b>11.2</b>	<b>\$999,868</b>	<b>11.2</b>	<b>\$912,208</b>	<b>11.2</b>
<b>General Fund</b>	<b>\$124,577</b>		<b>\$121,379</b>		<b>\$110,250</b>		<b>\$121,857</b>		<b>\$110,670</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$756,525</b>		<b>\$817,506</b>		<b>\$805,521</b>		<b>\$878,011</b>		<b>\$801,538</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$812,888	10.2	\$833,354	10.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$124,577		\$121,379		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$68,214</b>	<b>(0.3)</b>	<b>\$105,531</b>	<b>1.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$68,214</b>		<b>\$105,531</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	FY 2008-09		FY 2009-10		FY 2010-11		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 Appropriation (Long Bill)										
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		\$0		\$0		\$0		\$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	

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

<b>Total Funds</b>	<b>\$194,952</b>	<b>0.9</b>	<b>\$212,849</b>	<b>1.0</b>	<b>\$213,064</b>	<b>1.0</b>	<b>\$213,064</b>	<b>1.0</b>	<b>\$213,064</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$194,952</b>		<b>\$212,849</b>		<b>\$213,064</b>		<b>\$213,064</b>		<b>\$213,064</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



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

	FY 2008-09		FY 2009-10		FY 2010-11		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		\$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 Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$204)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$204)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$194,952</b>	<b>0.9</b>	<b>\$212,849</b>	<b>1.0</b>	<b>\$213,064</b>	<b>1.0</b>	<b>\$223,396</b>	<b>1.0</b>	<b>\$212,860</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$194,952</b>		<b>\$212,849</b>		<b>\$213,064</b>		<b>\$223,396</b>		<b>\$212,860</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$3,030	0.2	\$29,590	0.4	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$3,030		\$29,590		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medicaid/Medicare Certification 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
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	

SB 07-174, HB 08-1296, SB 09-197, (Agency Supplemental 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	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$6,361)		\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$6,764,170</b>	<b>97.4</b>	<b>\$6,855,162</b>	<b>97.4</b>	<b>\$7,660,895</b>	<b>93.6</b>	<b>\$7,660,895</b>	<b>93.6</b>	<b>\$7,660,895</b>	<b>93.6</b>
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	\$3,884,202		\$3,996,999		\$3,847,994		\$3,847,994		\$3,847,994	
Federal Funds	\$2,879,968		\$2,858,163		\$3,812,901		\$3,812,901		\$3,812,901	
Medicaid Cash Funds	\$3,884,202		\$3,996,999		\$3,847,994		\$3,847,994		\$3,847,994	
Medicaid General Funds	\$1,168,422		\$1,347,724		\$1,346,798		\$1,346,798		\$1,346,798	

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

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 Reconciliation for details)

Total Funds	N/A	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		N/A		N/A		(\$76,489)	
Medicaid General Funds	N/A		N/A		N/A		N/A		(\$26,771)	

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(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medicaid/Medicare Certification 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	

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(10) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS Coordination, Planning and Certification 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
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,129,855	12.9	\$1,153,368	12.9	\$1,305,419	15.5	\$1,305,419	15.5	\$1,373,398	16.4
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	

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

Total Funds	(\$39,678)	0.0	(\$20,491)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

HB 09-1275 EMT Provisional Certification

Total Funds	\$0	0.0	\$18,979	0.4	\$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		\$18,979		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-002 Increase Motor Vehicle Fee Emer Svcs

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		\$0		\$0		\$0		N/A	

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(10) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS Coordination, Planning and Certification 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
HB 10-1260 "Sunset Review Bd Medical Examiners"										
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,090,177</b>	<b>12.9</b>	<b>\$1,367,590</b>	<b>16.3</b>	<b>\$1,373,398</b>	<b>16.4</b>	<b>\$1,373,398</b>	<b>16.4</b>	<b>\$1,373,398</b>	<b>16.4</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,090,177</b>		<b>\$1,367,590</b>		<b>\$1,373,398</b>		<b>\$1,373,398</b>		<b>\$1,373,398</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-3,680.0	0.0
General Fund	N/A		N/A		N/A		N/A		0.0	
General Fund Exempt	N/A		N/A		N/A		N/A		0.0	
Cash Funds	N/A		N/A		N/A		N/A		-3,680.0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		0.0	
Federal Funds	N/A		N/A		N/A		N/A		0.0	

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(10) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS Coordination, Planning and Certification 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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

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	



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

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 10-1376, Prior Year Appropriation (Long Bill)

Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,785,000</b>		<b>\$1,785,000</b>		<b>\$1,785,000</b>		<b>\$1,785,000</b>		<b>\$1,785,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$1,785,000</b>	<b>0.0</b>
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	

Expenditures

Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,785,000		\$1,785,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	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 10-1376, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,078,793	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	
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-002 Increase Motor Vehicle Fee Emer Srvcs

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,078,793</b>	<b>0.0</b>	<b>\$6,776,982</b>	<b>0.0</b>	<b>\$6,793,896</b>	<b>0.0</b>	<b>\$6,793,896</b>	<b>0.0</b>	<b>\$6,793,896</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$2,078,793</b>		<b>\$6,776,982</b>		<b>\$6,793,896</b>		<b>\$6,793,896</b>		<b>\$6,793,896</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$2,078,793		\$6,776,982		\$6,793,896		\$6,793,896		\$6,793,896	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$71,300		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$259,365	0.0	\$321,473	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$259,365		\$321,473		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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 Supplemental Bill)

Total Funds	\$0	0.0	-\$3,580	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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**

<b>Total Funds</b>	<b>\$383,996</b>	<b>2.1</b>	<b>\$385,198</b>	<b>2.1</b>	<b>\$385,869</b>	<b>2.1</b>	<b>\$385,869</b>	<b>2.1</b>	<b>\$385,869</b>	<b>2.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$383,996</b>		<b>\$385,198</b>		<b>\$385,869</b>		<b>\$385,869</b>		<b>\$385,869</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	(\$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	
Cash Funds	N/A		N/A		N/A		N/A		(\$116)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$383,996</b>	<b>2.1</b>	<b>\$385,198</b>	<b>2.1</b>	<b>\$385,869</b>	<b>2.1</b>	<b>\$385,869</b>	<b>2.1</b>	<b>\$385,753</b>	<b>2.1</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	<b>\$383,996</b>		<b>\$385,198</b>		<b>\$385,869</b>		<b>\$385,869</b>		<b>\$385,753</b>	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$319,807	1.7	\$361,327	1.9	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	\$319,807		\$361,327		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>Total Funds</b>	<b>\$64,189</b>	<b>0.4</b>	<b>\$23,871</b>	<b>0.2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	<b>\$64,189</b>		<b>\$23,871</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
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; (B) Emergency Medical Services, Federal Grants

	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 10-1376, Prior Year Appropriation (Long 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 09-197, (Agency Supplemental Bill)

Total Funds	\$0	0.0	-\$6,660	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	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$138,000</b>	<b>0.8</b>	<b>\$131,340</b>	<b>0.8</b>	<b>\$105,591</b>	<b>0.9</b>	<b>\$105,591</b>	<b>0.9</b>	<b>\$105,591</b>	<b>0.9</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$138,000</b>		<b>\$131,340</b>		<b>\$105,591</b>		<b>\$105,591</b>		<b>\$105,591</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,531	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		N/A		\$2,531	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$138,000</b>	<b>0.8</b>	<b>\$131,340</b>	<b>0.8</b>	<b>\$105,591</b>	<b>0.9</b>	<b>\$105,591</b>	<b>0.9</b>	<b>\$108,122</b>	<b>0.9</b>
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	
<b>Federal Funds</b>	<b>\$138,000</b>		<b>\$131,340</b>		<b>\$105,591</b>		<b>\$105,591</b>		<b>\$108,122</b>	

Expenditures

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

<b>Total Funds</b>	<b>\$5,308</b>	<b>(0.4)</b>	<b>(\$124,439)</b>	<b>(1.7)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	
<b>Federal Funds</b>	<b>\$5,308</b>		<b>(\$124,439)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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

	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 10-1376, Prior Year Appropriation (Long Bill)

Total Funds	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0
General Fund	\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,421,442</b>	<b>0.0</b>	<b>\$1,421,442</b>	<b>0.0</b>	<b>\$1,421,442</b>	<b>0.0</b>	<b>\$1,421,442</b>	<b>0.0</b>	<b>\$1,421,442</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,421,442</b>		<b>\$1,421,442</b>		<b>\$1,421,442</b>		<b>\$1,421,442</b>		<b>\$1,421,442</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	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 10-1376, Prior Year Appropriation (Long 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	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	
Federal Funds	\$605,661		\$675,000		\$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	

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

Total Funds	\$89,408	0.0	(\$28,380)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		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	
Federal Funds	\$119,339		(\$46,864)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$0	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,792,760</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$515,000</b>		<b>\$549,415</b>		<b>\$549,415</b>		<b>\$549,415</b>		<b>\$549,415</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>	
<b>Federal Funds</b>	<b>\$725,000</b>		<b>\$628,136</b>		<b>\$628,136</b>		<b>\$628,136</b>		<b>\$628,136</b>	
<b>Medicaid Cash Funds</b>	<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>	
<b>Medicaid General Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

	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 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**

<b>Total Funds</b>	<b>\$1,792,760</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>	<b>\$1,730,311</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$515,000</b>		<b>\$549,415</b>		<b>\$549,415</b>		<b>\$549,415</b>		<b>\$549,415</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>	
<b>Federal Funds</b>	<b>\$725,000</b>		<b>\$628,136</b>		<b>\$628,136</b>		<b>\$628,136</b>		<b>\$628,136</b>	
<b>Medicaid Cash Funds</b>	<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>		<b>\$552,760</b>	
<b>Medicaid General Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

<b>Total Funds</b>	<b>\$1,662,761</b>	<b>0.0</b>	<b>\$1,696,653</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$416,651</b>		<b>\$549,415</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$502,647</b>		<b>\$456,634</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$743,463</b>		<b>\$690,604</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Medicaid Cash Funds</b>	<b>\$502,647</b>		<b>\$456,634</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Medicaid General Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	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>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	\$129,999	0.0	\$33,658	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$98,349		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$50,113		\$96,126		N/A		N/A		N/A	
<b>Federal Funds</b>	(\$18,463)		(\$62,468)		N/A		N/A		N/A	
<b>Medicaid Cash Funds</b>	\$50,113		\$96,126		N/A		N/A		N/A	
<b>Medicaid General Funds</b>	\$0		\$0		N/A		N/A		N/A	

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(10) Health Facilities and Emergency Medical Services Division; Total of all lines

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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

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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,135,017		\$12,821,376		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,601,044		\$4,505,832		N/A		N/A		N/A	
Federal Funds	\$4,935,548		\$4,996,679		N/A		N/A		N/A	
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

<b>Total Funds</b>	<b>(\$413,207)</b>	<b>10.4</b>	<b>\$69,438</b>	<b>24.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	
Med CF	\$53,230		\$96,126		N/A		N/A		N/A	
Med GF	\$0		\$0		N/A		N/A		N/A	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09 - 259, HB 10-1376 Prior Year Appropriation (Long 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	

HB 10-1311 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$40,703)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,953)		N/A		N/A		N/A	
General Fund 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		(\$37,750)		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,615,798</b>	<b>31.9</b>	<b>\$19,843,275</b>	<b>42.5</b>	<b>\$19,843,275</b>	<b>42.5</b>	<b>\$19,843,275</b>	<b>42.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$878,214</b>		<b>\$1,759,935</b>		<b>\$1,759,935</b>		<b>\$1,759,935</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$15,737,584</b>		<b>\$18,083,340</b>		<b>\$18,083,340</b>		<b>\$18,083,340</b>	

1331 Supplemental #NP-1 (1% Personal Services Reduction)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,756)	0.0	N/A	N/A
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	

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(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	
	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	(\$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)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,615,798</b>	<b>31.9</b>	<b>\$19,843,275</b>	<b>42.5</b>	<b>\$19,840,519</b>	<b>42.5</b>	<b>\$19,806,752</b>	<b>42.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$878,214</b>		<b>\$1,759,935</b>		<b>\$1,757,179</b>		<b>\$1,754,626</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$15,737,584</b>		<b>\$18,083,340</b>		<b>\$18,083,340</b>		<b>\$18,052,126</b>	

**Expenditures**

Total Funds	\$17,623,320	45.8	\$36,078,143	33.8	N/A	N/A	N/A	N/A	N/A	N/A
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	\$17,623,320	(45.8)	\$35,199,929		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$17,623,320)</b>	<b>(45.8)</b>	<b>(\$19,462,345)</b>	<b>(1.9)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$17,623,320)</b>	<b>(45.8)</b>	<b>(\$19,462,345)</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Note: Division was created in FY 2009-10, however FY 2008-09 expenditures are being shown to provide historical perspective



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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09 - 259, HB 10-1376 Prior Year Appropriation (Long Bill)										
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 Supplemental Bill)

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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$1,448,879</b>		<b>\$1,448,879</b>		<b>\$1,448,879</b>		<b>\$1,448,879</b>	

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(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>	<b>\$1,448,879</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$1,448,879</b>		<b>\$1,448,879</b>		<b>\$1,448,879</b>		<b>\$1,448,879</b>	

**Expenditures**

Total Funds	\$932,408	0.0	\$892,743	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	\$932,408		\$892,743		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$932,408)</b>	<b>0.0</b>	<b>\$556,136</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>(\$932,408)</b>		<b>\$556,136</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Note: Division was created in FY 2009-10, however FY 2008-09 expenditures are being shown to provide historical perspective

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(11) Emergency Preparedness and Response Division

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$18,064,677	31.9	\$21,292,154	42.5	\$21,289,398	42.5	\$21,255,631	42.5
<b>General Fund</b>	\$0		\$878,214		\$1,759,935		\$1,757,179		\$1,754,626	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$17,186,463		\$19,532,219		\$19,532,219		\$19,501,005	

Expenditures

Total Funds	\$18,555,728	45.8	\$36,970,886	33.8	N/A	N/A	N/A	N/A	N/A	N/A
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	

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