

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(1) Administration and Support

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	78.8	\$8,723,735	90.7	\$7,121,115
Allocation of POTS funding to Division	N/A	\$758,206	N/A	\$698,154
<b>Total Spending Authority in Division for Personal Services</b>	<b>78.8</b>	<b>\$9,481,941</b>	<b>90.7</b>	<b>\$7,819,269</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>82.0</b>	<b>\$5,699,578</b>	<b>89.0</b>	<b>\$6,100,114</b>
PERA and Medicare Costs	N/A	\$791,086	N/A	\$923,883
State Temporary Staff	N/A	\$21,208	N/A	\$51,109
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$18,480
Contract Services	N/A	\$123,171	N/A	\$87,951
Other Expenditures	N/A	\$266,265	N/A	\$81,818
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,201,730</b>	<b>0.0</b>	<b>\$1,163,241</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$418,755	N/A	\$490,218
Transfers	N/A	(\$950)	N/A	(\$650)
Roll Forwards	N/A	\$0	N/A	\$47,075
<b>Total Expenditures for Division</b>	<b>82.0</b>	<b>\$7,320,063</b>	<b>89.0</b>	<b>\$7,800,648</b>
<b>Amount Under/(Over) Expended</b>	<b>(3.2)</b>	<b>\$2,161,878</b>	<b>1.7</b>	<b>\$18,621</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H8A1XX	Accountant I	1.8	\$89,567	2.0	\$95,656
H8A2XX	Accountant II	4.0	\$260,967	3.6	\$228,517
H8A3XX	Accountant III	0.2	\$7,774	0.0	\$0
H8A4XX	Accountant IV	1.0	\$89,382	1.0	\$88,557
H8B3XX	Accounting Technician III	3.9	\$174,984	4.4	\$198,520
G3A3XX	Admin Assistant II	1.0	\$35,544	1.0	\$34,482
G3A4XX	Admin Assistant III	1.1	\$48,367	1.2	\$46,729
H8D3XX	Auditor II	0.9	\$46,544	1.0	\$56,712
H8D5XX	Auditor IV	1.0	\$84,996	1.0	\$82,381
H8EXX	Budget Analyst 1	0.9	\$57,641	0.5	\$28,334
H8E3XX	Budget & Policy Anlst III	1.0	\$73,902	1.0	\$73,611
H8E4XX	Budget & Policy Anlst IV	1.0	\$91,391	1.0	\$89,317
H8E5XX	Budget & Policy Anlst V	1.0	\$103,740	0.7	\$67,017
H8C2XX	Controller II	2.0	\$187,822	1.9	\$188,647
H8C3XX	Controller III	1.0	\$108,372	1.0	\$105,037
I3A2T*	Environ Protect Spec I	0.0	\$0	0.0	\$0
I3A3**	Environ Protect Spec II	0.5	\$32,276	0.0	\$0
I3A4**	Environ Protect Spec IV	0.0	\$0	0.0	\$2,455
NA	Executive Director	1.0	\$146,040	0.9	\$128,855
D8D1TX	General Labor I	0.0	\$0	0.0	\$0
H6G1IX	General Professional I	0.0	\$0	0.6	\$29,973
H6G2TX	General Professional II	1.2	\$58,592	0.7	\$37,553
H6G3XX	General Professional III	4.1	\$262,378	6.2	\$384,307
H6G4XX	General Professional IV	6.4	\$476,478	7.0	\$499,425
H6G5XX	General Professional V	1.0	\$90,912	1.0	\$88,301
H6G6XX	General Professional VI	2.0	\$195,700	2.0	\$190,514
H6G7XX	General Professional VII	0.8	\$88,390	0.0	\$0
H5E2XX	Legal Assistant II	0.0	\$0	0.0	\$0
D9D1TX	LTC Operations I	1.0	\$71,976	1.0	\$69,761
H6G8XX	Management	6.5	\$730,093	7.1	\$771,565
D7C2XX	Production II	1.0	\$31,590	0.0	\$0
D7C3XX	Production III	0.0	\$0	1.0	\$31,419
D7C5XX	Production V	1.0	\$45,840	1.0	\$44,430

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

I2C5**	Professional Engineer II	0.1	\$11,572	0.1	\$7,043
NA	Program Administrator	0.0	\$0	0.1	\$28,441
H4R1XX	Program Assistant I	2.0	\$91,224	2.0	\$88,417
H4R2XX	Program Assistant II	3.0	\$164,721	2.0	\$106,080
NA	Public Health Administrator	0.0	\$652	0.0	\$0
G3J5IX	State Service Trainee V	1.0	\$35,812	0.0	\$0
D6D1TX	Structural Trades I	1.0	\$34,924	1.0	\$34,187
D6D2XX	Structural Trades II	1.8	\$78,541	1.0	\$44,959
H4M2XX	Technician II	0.0	\$0	0.8	\$30,292
H4M3XX	Technician III	1.0	\$52,056	1.0	\$50,721
H4M4XX	Technician IV	1.0	\$61,164	1.0	\$59,282
H4M5XX	Technician V	1.0	\$63,226	1.0	\$66,354
D6E1TX	Utility Plant Oper II	0.0	\$0	1.0	\$40,388
<b>Total Full and Part-time Employee Expenditures</b>		<b>60.2</b>	<b>\$4,285,150</b>	<b>60.8</b>	<b>\$4,218,239</b>
PERA Contributions		N/A	\$532,947	N/A	\$567,847
Medicare		N/A	\$52,300	N/A	\$50,734
State Temporary Employees		0.0	\$10,207	0.0	\$43,153
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$14,147
Contract Services (due to vacancy savings)		N/A	\$53,613	N/A	\$54,503
Contract Services (budgeted - not due to vacancy savings)		N/A	\$23,866	N/A	\$14,475
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$2,275	N/A	\$10,146
Other Expenditures (Board Member Compensation)		N/A	\$0	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$13,893	N/A	\$18,996
Other Expenditures (Employee Cash Incentives)		N/A	\$8,112	N/A	\$0
Other Expenditures (Employee Non cash Incentives)		N/A	\$624	N/A	\$583
Other Expenditures (Personal Services - IT Software)		N/A	\$0	N/A	\$3,000
Other Expenditures (Capitalized Professional Services)		N/A	\$0	N/A	\$15,925
Other Expenditures (Non Base Building performance)		N/A	\$42,179	N/A	\$0
Other Expenditures (Transfer to DPA and Tobacco Oversight)		N/A	\$1,606	N/A	\$368
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$741,622</b>	<b>0.0</b>	<b>\$793,877</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$309,186	N/A	\$335,257
Year End Transfer	N/A	(\$950)	N/A	(\$650)
Roll Forwards	N/A	\$0	N/A	\$47,075
<b>Total Expenditures for Line Item</b>	<b>60.2</b>	<b>\$5,335,958</b>	<b>60.8</b>	<b>\$5,394,448</b>
<b>Total Spending Authority for Line Item</b>	<b>60.4</b>	<b>\$5,307,269</b>	<b>61.1</b>	<b>\$5,371,642</b>
<b>Amount Under/(Over) Expended</b>	<b>0.2</b>	<b>(\$28,689)</b>	<b>0.3</b>	<b>(\$22,806)</b>
<i>Explanation of Reversion / Overexpenditure: Utilized additional federal funds. Transfer of spending authority to the Board of Health to cover stipends for the year.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	60.4	\$4,612,837	61.9	\$4,880,891
Annualization of SB 07-228 Annualization "Monitor Contracts" - Th	0.5	\$29,558	0.0	\$0
Annualization of FY 2008-09 DI#6: "Internal Audit"	0.0	\$139	0.0	\$0
Annualization of Prior year salary survey and performance based p	0.0	\$215,458	0.0	\$0
FY 2009-10 DI#10: "Replace Department's Accounts Receivable S	0.0	\$65,000	0.0	\$0
FY 2009-10 BA# 3: "Refinance Personal Services Costs with Indire	0.0	\$0	0.0	\$0
FY 2009-10 DI#11: "Human Resources Professional Staff"	1.0	\$45,078	0.0	\$0
Annualization of FY 2009-10 DI#10: "Replace Department's Accou	0.0	\$0	0.0	(\$65,000)
Removal of one time funding	0.0	\$0	0.0	\$87,179
FY 2010-11 BA# NP - 14 PERA adjustment	0.0	\$0	0.0	(\$103,488)
FY 2010-11 DI#3: "Long Bill Realignment"	0.0	\$0	(0.8)	(\$85,303)
JBC adjustment for federal funds	0.0	\$0	0.0	\$28,690
Joint Budget Committee Action for 1.82% reduction	0.0	(\$87,179)	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>1.5</b>	<b>\$268,054</b>	<b>(0.8)</b>	<b>(\$137,922)</b>
<b>FY 2010-11 Appropriation</b>	<b>61.9</b>	<b>\$4,880,891</b>	<b>61.1</b>	<b>\$4,742,969</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1140	Annual Leave Payments	\$340,852	\$338,455
1141	Sick Leave Payments	\$82,681	\$94,022
1520	Fica-Medicare Contribution	\$3,585	\$3,373
1521	Other Retirement Plans	\$978	\$2,202
1522	Pera	\$33,767	\$31,916
1524	Pera-Amort Equal Disbursmt	\$5,488	\$6,881
1525	Pera-Suppl Amort Equal Dis	\$2,564	\$4,296
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$469,915</b>	<b>\$481,145</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$469,915</b>	<b>\$481,145</b>
<b>Total Spending Authority for Line Item</b>		<b>\$481,145</b>	<b>\$481,145</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,230</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: The number of retirements and separations are unpredictable as well as the leave accruals separating employees carry. This causes this line item to be very unpredictable.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$481,145</b>	<b>\$481,145</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$2,333,057	\$2,337,971
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,333,057</b>	<b>\$2,337,971</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,729,445</b>	<b>\$6,690,969</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,396,388</b>	<b>\$4,352,998</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards. Additionally, there was some cash fund spending authority that was not needed by divisions to meet their expenditures.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2010-11 BA NP - 15 - Total Compensation Update	\$0	\$106,753
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff	\$0	(\$407,916)
Decision Item #	\$0	\$0
Joint Budget Committee Action for Common Policies	\$961,524	\$141,872
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$961,524</b>	<b>(\$159,291)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$6,690,969</b>	<b>\$6,531,678</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$52,362	\$67,762
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$52,362</b>	<b>\$67,762</b>
<b>Total Spending Authority for Line Item</b>		<b>\$101,005</b>	<b>\$122,601</b>
<b>Amount Under/(Over) Expended</b>		<b>\$48,643</b>	<b>\$54,839</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2010-11 BA NP - 15 - Total Compensation Update	\$0	\$642
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff	\$0	(\$7,633)
Adjustment for one time funding	\$0	\$3,549
Joint Budget Committee Action for Common Policies	\$25,145	(\$2,528)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$25,145</b>	<b>(\$5,970)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$126,150</b>	<b>\$116,631</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$642,400	\$872,322
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$642,400</b>	<b>\$872,322</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,241,082</b>	<b>\$1,579,925</b>
<b>Amount Under/(Over) Expended</b>		<b>\$598,682</b>	<b>\$707,603</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2010-11 BA NP - 15 - Total Compensation Update	\$0	\$30,628
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff	\$0	(\$118,179)
Adjustment for one time funding	\$0	\$45,792
Joint Budget Committee Action for Common Policies	\$383,721	\$286,480
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$383,721</b>	<b>\$244,721</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,624,803</b>	<b>\$1,824,646</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$280,154	\$543,934
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$280,154</b>	<b>\$543,934</b>
<b>Total Spending Authority for Line Item</b>		<b>\$580,156</b>	<b>\$986,186</b>
<b>Amount Under/(Over) Expended</b>		<b>\$300,002</b>	<b>\$442,252</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2010-11 BA NP - 15 - Total Compensation Update	\$0	\$22,317
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff	\$0	(\$86,172)
Adjustment for one time funding	\$0	\$28,620
Joint Budget Committee Action for Common Policies	\$435,935	\$378,501
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$435,935</b>	<b>\$343,266</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,016,091</b>	<b>\$1,329,452</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1131	SPS SHIFT DIFFERENTIAL WAGES	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$14,054</b>	<b>\$9,362</b>
<b>Amount Under/(Over) Expended</b>		<b>\$14,054</b>	<b>\$9,362</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Shift Differential		(\$4,692)	\$5,521
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$4,692)</b>	<b>\$5,521</b>
<b>FY 2010-11 Appropriation</b>		<b>\$9,362</b>	<b>\$14,883</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$1,343,417	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,343,417</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,661,915</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,318,498</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Common Policies		(\$2,661,915)	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$2,661,915)</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$0</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
	Transfers	\$614,627	\$0
	Roll Forwards	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$614,627</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,196,948</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$582,321</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Salary Survey and Performance		(\$1,196,948)	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$1,196,948)</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$0</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2660	Insurance, Other Than Emp Bene	\$273,205	\$325,758
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$273,205</b>	<b>\$325,758</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$273,205</b>	<b>\$325,758</b>
<b>Total Spending Authority for Line Item</b>		<b>\$273,205</b>	<b>\$325,758</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
JBC Common Policy	\$50,349	\$4,705
FY 2009-10 DI# NP-3 : Ombuds Program Increase less Annualiza	\$415	\$0
NP-15 Workers' Compensation	\$21,067	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$71,831</b>	<b>\$4,705</b>
<b>FY 2010-11 Appropriation</b>	<b>\$345,036</b>	<b>\$330,463</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	WATER AND SEWERAGE SERVICES	\$2,101	\$0
2150	OTHER CLEANING SERVICES	\$745	\$980
2160	CUSTODIAL SERVICES	\$0	\$314
2170	WASTE DISPOSAL SERVICES	\$0	\$1,388
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$1,160
2220	BLDG MAINTENANCE/REPAIR SVCS	\$17,322	\$62,347
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$21,026	\$34,924
2231	IT HARDWARE MAINT/REPAIR SVCS	\$727	\$3,992
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,478	\$2,840
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$3
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18,273	\$12,869
2253	RENTAL OF EQUIPMENT	\$219,581	\$206,014
2258	PARKING FEES	\$3,960	\$3,960
2259	PARKING FEE REIMBURSEMENT	\$1,598	\$1,325
2511	IN-STATE COMMON CARRIER FARES	\$2,318	\$1,194
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,725	\$7,485
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,246	\$3,652
2514	STATE-OWNED AIRCRAFT	\$0	\$1
2521	IS/NON-EMPL - COMMON CARRIER	\$6,508	\$3,172
2522	IS/NON-EMPL - PERS PER DIEM	\$3,367	\$2,300
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,696	\$5,430
2531	OS COMMON CARRIER FARES	\$3,555	\$3,280
2532	OS PERSONAL TRAVEL PER DIEM	\$3,203	\$2,908
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,650	\$10,918
2680	PRINTING/REPRODUCTION SERVICES	\$23,281	\$37,060
2820	OTHER PURCHASED SERVICES	\$37	\$21
2830	OFFICE MOVING-PUR SERV	\$0	\$6,173
2831	STORAGE-PUR SERV	\$2,408	\$2,576
3110	OTHER SUPPLIES & MATERIALS	\$11,863	\$10,134
3112	AUTOMOTIVE SUPPLIES	\$327	\$8
3115	DATA PROCESSING SUPPLIES	\$31	\$282
3116	NONCAP IT - PURCHASED PC SW	\$13,588	\$9,519
3117	EDUCATIONAL SUPPLIES	\$4,020	\$3,156

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3118	FOOD AND FOOD SERV SUPPLIES	\$45	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$2,108	\$449
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$20,001	\$13,176
3121	OFFICE SUPPLIES	\$105,884	\$106,398
3123	POSTAGE	\$408,155	\$352,579
3124	PRINTING/COPY SUPPLIES	\$34,751	\$21,137
3128	NONCAPITALIZED EQUIPMENT	\$12,163	\$31,573
3132	NONCAP OFFICE FURN/OFFICE SYST	\$31,905	\$24,510
3140	NONCAPITALIZED IT - PC'S	\$22,798	\$25,783
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$7,549	\$8,923
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$17,554
4100	OTHER OPERATING EXPENSES	\$3,236	\$11,036
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$10,212
4140	DUES AND MEMBERSHIPS	\$31,777	\$32,654
4151	INTEREST - LATE PAYMENTS	\$363	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$15
4180	OFFICIAL FUNCTIONS	\$20,907	\$7,850
4220	REGISTRATION FEES	\$14,558	\$17,677
5440	PURCH SERV-INTERGOVERNMENTAL	\$53,400	\$37,375
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$8,165
6213	IT PC SW - DIRECT PURCHASE	\$0	\$37,500
6214	IT OTHER - DIRECT PURCHASE	\$16,085	\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0	\$17,418
6224	OTHER FURN & FIXTURES-DIR PUR	\$12,759	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$19,680	\$13,995
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,198,755</b>	<b>\$1,237,364</b>
Transfers		\$0	\$25,000
Roll Forwards		\$0	\$1,700
<b>Total Expenditures for Line Item</b>		<b>\$1,198,755</b>	<b>\$1,264,064</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,198,809</b>	<b>\$1,264,072</b>
<b>Amount Under/(Over) Expended</b>		<b>\$54</b>	<b>\$8</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$54,917)	(\$59,960)
S-2, BA-1 Medical Marijuana Registry	\$0	\$66,000
FY 2009-10 DI#10: "Replace Department's Accounts Receivable S	\$43,500	(\$43,500)
FY 2009-10 DI#11: "Human Resources Professional Staff"	\$6,178	(\$5,528)
FY 2009-10 DI#12: "Administration and Support – Operating"	\$51,403	\$51,403
FY 2009-10 DI # NP-5 Postage Increase and Mail Equipment Upgr	\$10,242	(\$10,242)
FY 2010-11 NP # 17 Mail Equipment Upgrade Supplemental and E	\$0	\$462
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$56,406</b>	<b>(\$1,365)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,255,215</b>	<b>\$1,262,707</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(1) Administration and Support; (A) Administration, Legal Services for 26,723 hours

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2690	Legal Services	\$1,731,226	\$1,900,772
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,731,226</b>	<b>\$1,900,772</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,731,226</b>	<b>\$1,900,772</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,935,852</b>	<b>\$1,976,890</b>
<b>Amount Under/(Over) Expended</b>		<b>\$204,626</b>	<b>\$76,118</b>
<i>Explanation of Reversion / Overexpenditure: By nature of this line item, legal services and what active cases the AGO is working on, expenditures are unpredictable.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	(\$22,513)
HB 09-1330 DPHE Fees Feeding Operations Dischargers	\$0	\$10,000
SB 08-153 Annualization "Concerning Licensure of Home Care Ag	\$2,881	\$0
BA-1, Colorado Oil and Gas Commission	\$5,256	\$0
S-2, BA-1 Medical Marijuana Registry	\$0	\$49,977
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$0	\$99,879
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$0	\$15,076
HB 10-1260 Sunset Review Bd Medical Examiners	\$0	\$678
JBC Common Policy	\$10,388	(\$53,687)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$18,525</b>	<b>\$99,410</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,954,377</b>	<b>\$2,076,300</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2690	Legal Services	\$7,640	\$25,160
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,640</b>	<b>\$25,160</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$7,640</b>	<b>\$25,160</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,335</b>	<b>\$25,160</b>
<b>Amount Under/(Over) Expended</b>		<b>\$695</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2009-10 DI# NP-4 Office of Administrative Courts Staffing Adju	\$997	\$0
NP-22 Administrative Law Judge	(\$233)	\$0
JBC Common Policy	(\$885)	\$18,968
NP-23 Administrative Law Judge	\$16,946	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$16,825</b>	<b>\$18,968</b>
<b>FY 2010-11 Appropriation</b>	<b>\$25,160</b>	<b>\$44,128</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2660	Insurance, Other than Empl Bene	\$155,605	\$151,439
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$155,605</b>	<b>\$151,439</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$155,605</b>	<b>\$151,439</b>
<b>Total Spending Authority for Line Item</b>		<b>\$155,605</b>	<b>\$151,439</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
JBC Common Policy	\$46,261	(\$99,633)
NP-14 Risk Management and Property Funds	(\$40,467)	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$5,794</b>	<b>(\$99,633)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$161,399</b>	<b>\$51,806</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2251	Rental/Lease Motor Pool Veh	\$210,202	\$236,836
6230	Motor Vehicle/Boats/Planes - Direct Purchase	\$45,738	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$255,940</b>	<b>\$236,836</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$255,940</b>	<b>\$236,836</b>
<b>Total Spending Authority for Line Item</b>		<b>\$223,867</b>	<b>\$296,864</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$32,073)</b>	<b>\$60,028</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available during the year</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	(\$24,255)
SB 08-055 Increase Air Pollutant Fees	\$10,176	\$0
SB 08-153 Annualization "License Home Care Agencies By The C	\$8,388	\$0
FY 2009-10 DI # 3 Health Facilities License Fees	\$12,089	\$20,938
FY 2009-10 BA # 5 Delay General Fund for Decision Item # 3 - He	(\$1,620)	\$0
FY 2009-10 DI# NP-6 Fleet Vehicle	\$34,759	\$0
JBC Common Policy	(\$17,873)	(\$20,938)
FY 2010-11 DI# NP 12: "Annual Fleet Vehicle Replacement"	\$0	\$134,385
FY 2010-11 DI# NP 16: "Annual Fleet Vehicle Replacement Techn	\$0	\$2,018
NP-16 Vehicle Lease Payments	\$2,823	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$48,742</b>	<b>\$112,148</b>
<b>FY 2010-11 Appropriation</b>	<b>\$272,609</b>	<b>\$409,012</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2255	Rental of Buildings	\$4,846,326	\$5,148,502
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,846,326</b>	<b>\$5,148,502</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,846,326</b>	<b>\$5,148,502</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,090,949</b>	<b>\$5,691,403</b>
<b>Amount Under/(Over) Expended</b>		<b>\$244,623</b>	<b>\$542,901</b>
<i>Explanation of Reversion / Overexpenditure: the lease escalator did not come in as high as was anticipated.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$21,053)	\$0
FY 2009-10 DI I#9: Administration and Support - Leased Space	\$575,080	\$19,140
FY 2009-10 DI I#13: Administration and Support - Leased Space A	\$46,427	\$4,539
Joint Budget Committee Action for _____	\$0	\$60,000
FY 2010-11 DI # 2 "North Front Range Emissions Technical Cente	\$0	\$30,000
S-2, BA-1 Medical Marijuana Registry	\$0	\$104,500
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$600,454</b>	<b>\$218,179</b>
<b>FY 2010-11 Appropriation</b>	<b>\$5,691,403</b>	<b>\$5,909,582</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2255	Rental of Buildings	\$31,663	\$32,847
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$31,663</b>	<b>\$32,847</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$31,663</b>	<b>\$32,847</b>
<b>Total Spending Authority for Line Item</b>		<b>\$31,663</b>	<b>\$32,867</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$20</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
NP-12, Capital Complex Leased Space		(\$504)	\$0
Joint Budget Committee Action for _Capital Complex		\$1,708	\$170
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$1,204</b>	<b>\$170</b>
<b>FY 2010-11 Appropriation</b>		<b>\$32,867</b>	<b>\$33,037</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2641	Other Adp Billings-Purch Serv	\$6,799	\$6,799
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,799</b>	<b>\$6,799</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,799</b>	<b>\$6,799</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,799</b>	<b>\$6,799</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Communications Services		\$0	(\$417)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>(\$417)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$6,799</b>	<b>\$6,382</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$6,622	\$10,500
2110	WATER AND SEWERAGE SERVICES	\$8,298	\$11,274
2170	WASTE DISPOSAL SERVICES	\$30	\$0
2180	GROUNDS MAINTENANCE	\$6,700	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$8,117	\$26,907
2220	BLDG MAINTENANCE/REPAIR SVCS	\$18,010	\$66,358
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$32,364	\$47,388
2631	COMM SVCS FROM OUTSIDE SOURCES	\$78	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$880	\$21,892
3126	REPAIR & MAINTENANCE SUPPLIES	\$135	\$0
3128	NONCAPITALIZED EQUIPMENT	\$706	\$845
3131	NONCAPITALIZED BUILDING MAT'LS	\$13,000	\$0
3940	ELECTRICITY	\$286,310	\$282,043
3970	NATURAL GAS	\$90,634	\$74,197
4170	MISCELLANEOUS FEES AND FINES	\$28	\$0
4220	REGISTRATION FEES	\$450	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$472,362</b>	<b>\$541,404</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$472,362</b>	<b>\$541,404</b>
<b>Total Spending Authority for Line Item</b>		<b>\$597,427</b>	<b>\$648,427</b>
<b>Amount Under/(Over) Expended</b>		<b>\$125,065</b>	<b>\$107,023</b>
<i>Explanation of Reversion / Overexpenditure: Actual utility expenses did not meet the authorized spending authority appropriation. Expenses are highly variable based on consumption and varied rates. Additionally, the department has been investing in greening government initiatives to reduce future costs and consumption.</i>			



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	(\$51,000)
FY 2010-11 DI # 2 "North front Range Emissions Technical Center	\$0	\$10,800
FY 2009-10 S-5, FY 2010-11 BA -3 Technical Corrections	\$0	\$66,000
JBC Staff adjustment - Federal Funds	\$0	(\$77,556)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>(\$51,756)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$597,427</b>	<b>\$596,671</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	OTHER CLEANING SERVICES	\$17,951	\$2,974
2160	CUSTODIAL SERVICES	\$62,064	\$65,652
2170	WASTE DISPOSAL SERVICES	\$22,010	\$14,928
2180	GROUNDS MAINTENANCE	\$14,127	\$2,077
2190	SNOW PLOWING SERVICES	\$1,318	\$1,743
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$36,301
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,855	\$47,328
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$39,235	\$58,742
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,358	\$5,603
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,430	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,433	\$2,256
2253	RENTAL OF EQUIPMENT	\$0	\$4,105
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,842	\$1,550
2680	PRINTING/REPRODUCTION SERVICES	\$192	\$122
2820	OTHER PURCHASED SERVICES	\$21,520	\$360
2830	OFFICE MOVING-PUR SERV	\$0	\$706
3110	OTHER SUPPLIES & MATERIALS	\$6,639	\$4,181
3113	CLOTHING AND UNIFORM ALLOWANCE	\$654	\$997
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$88	\$0
3116	NONCAP IT - PURCHASED PC SW	\$3,823	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$193
3121	OFFICE SUPPLIES	\$6,318	\$1,081
3123	POSTAGE	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$691	\$517
3126	REPAIR & MAINTENANCE SUPPLIES	\$40,901	\$37,996

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3128	NONCAPITALIZED EQUIPMENT	\$3,791	\$1,861
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,075	\$351
3139	NONCAPITLIZD FIXED ASSET OTHER	\$1,835	\$0
3140	NONCAPITALIZED IT - PC'S	\$3,571	\$2,263
3143	NONCAPITALIZED IT - OTHER	\$330	\$1,843
4140	DUES AND MEMBERSHIPS	\$150	\$0
4220	REGISTRATION FEES	\$1,585	\$1,109
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$271,785</b>	<b>\$296,838</b>
Transfers		\$0	(\$25,000)
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$271,785</b>	<b>\$271,838</b>
<b>Total Spending Authority for Line Item</b>		<b>\$271,858</b>	<b>\$271,858</b>
<b>Amount Under/(Over) Expended</b>		<b>\$73</b>	<b>\$20</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$271,858</b>	<b>\$271,858</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1330	Board Member's Compensation	\$5,413	\$5,050
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,413</b>	<b>\$5,050</b>
Transfers		\$950	\$650
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,463</b>	<b>\$4,400</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,500</b>	<b>\$4,500</b>
<b>Amount Under/(Over) Expended</b>		<b>\$37</b>	<b>\$100</b>
<i>Explanation of Reversion / Overexpenditure: There was a transfer from Administration Services Division Personal Services of \$950 to cover Board of Health Stipends for the year. The expenses for Board of Health exceeded the \$4,500 appropriation by \$913.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$4,500</b>	<b>\$4,500</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFA	lc Ex Dphe Internal	\$2,092	\$1,805
AZFB	lc Ex Dphe Federal	\$178,713	\$189,736
EZFA	lc Ex Dphe Internal	\$183,540	\$290,247
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$364,345</b>	<b>\$481,788</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$364,345</b>	<b>\$481,788</b>
<b>Total Spending Authority for Line Item</b>		<b>\$342,852</b>	<b>\$448,913</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$21,493)</b>	<b>(\$32,875)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funding became available during the year.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Cost Recoveries		\$79,759	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$79,759</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$422,611</b>	<b>\$448,913</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H6G1IX	General Professional I	1.6	\$60,052	0.0	\$0
H6G2TX	General Professional II	1.8	\$93,065	2.5	\$108,214
H6G3XX	General Professional III	0.1	\$4,931	0.6	\$36,377
H6G4XX	General Professional IV	1.0	\$62,368	1.0	\$72,460
H6G6XX	General Professional VI	1.2	\$102,927	1.0	\$98,139
H2I4XX	IT Professional II	0.0	\$0	0.0	\$0
H4R1XX	Program Assistant	0.7	\$30,427	0.9	\$37,788
<b>Total Full and Part-time Employee Expenditures</b>		<b>6.4</b>	<b>\$353,770</b>	<b>6.0</b>	<b>\$352,978</b>
PERA Contributions		N/A	\$43,205	N/A	\$46,566
Medicare		N/A	\$5,019	N/A	\$5,036
State Temporary Employees		0.0	\$0	0.0	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$129	N/A	\$150
Other Expenditures (Cash Incentives)		N/A	\$0	N/A	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$48,353</b>	<b>0.0</b>	<b>\$51,752</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$26,013	N/A	\$29,768
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>6.4</b>	<b>\$428,136</b>	<b>6.0</b>	<b>\$434,498</b>
<b>Total Spending Authority for Line Item</b>	<b>6.3</b>	<b>\$428,199</b>	<b>6.3</b>	<b>\$434,498</b>
<b>Amount Under/(Over) Expended</b>	<b>(0.1)</b>	<b>\$63</b>	<b>0.3</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	6.3	\$409,875	6.3	\$412,983
Annualization of Prior year salary survey and performance based p	0.0	\$3,108	0.0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	0.0	\$0	0.0	(\$8,618)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>\$3,108</b>	<b>0.0</b>	<b>(\$8,618)</b>
<b>FY 2010-11 Appropriation</b>	<b>6.3</b>	<b>\$412,983</b>	<b>6.3</b>	<b>\$404,365</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$864	\$3,600
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,208	\$912
2250	MISCELLANEOUS RENTALS	\$0	\$300
2259	PARKING FEE REIMBURSEMENT	\$133	\$108
2511	IN-STATE COMMON CARRIER FARES	\$12	\$344
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,778	\$1,441
2513	IN-STATE PERS VEHICLE REIMBSMT	\$512	\$20
2521	IS/NON-EMPL - COMMON CARRIER	\$1,714	\$1,378
2522	IS/NON-EMPL - PERS PER DIEM	\$1,925	\$1,124
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,692	\$1,459
2541	OS/NON-EMPL - COMMON CARRIER	\$638	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$3,336	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,058	\$2,115
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$25
3110	OTHER SUPPLIES & MATERIALS	\$28	\$34
3115	DATA PROCESSING SUPPLIES	\$324	\$115
3116	NONCAP IT - PURCHASED PC SW	\$629	\$790
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3	
3121	OFFICE SUPPLIES	\$1,253	\$1,534
3123	POSTAGE	\$140	\$30
3124	PRINTING/COPY SUPPLIES	\$757	\$1,119
3126	REPAIR & MAINTENANCE SUPPLIES	\$32	\$0
3128	NONCAPITALIZED EQUIPMENT	\$3,791	\$734
3140	NONCAPITALIZED IT - PC'S	\$0	\$4,955
3143	NONCAPITALIZED IT - OTHER	\$131	\$174
4140	DUES AND MEMBERSHIPS	\$50	\$50
4180	OFFICIAL FUNCTIONS	\$8,717	\$4,520
4220	REGISTRATION FEES	\$1,465	\$1,287
5440	PURCH SERV-INTERGOVERNMENTAL	\$1,755	\$0



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$36,946</b>	<b>\$28,168</b>
Transfers	\$0	\$0
Roll Forwards	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$36,946</b>	<b>\$28,168</b>
<b>Total Spending Authority for Line Item</b>	<b>\$65,838</b>	<b>\$65,838</b>
<b>Amount Under/(Over) Expended</b>	<b>\$28,892</b>	<b>\$37,670</b>
<i>Explanation of Reversion / Overexpenditure: Program staff monitored operating costs closely to conserve funding for grants over the long term.</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
HB 10-1381 Tobacco Revenues Offset Medical Services	\$0	(\$30,000)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>(\$30,000)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$65,838</b>	<b>\$35,838</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5120	Grants-Counties	\$493,865	\$559,540
5140	Grants-Intergovernmental	\$577,603	\$783,269
5150	Grants-Local District Colleges	\$0	\$0
5180	Grants-Special Dist	\$0	\$0
5781	Grants To Nongov/Organizations	\$1,875,549	\$2,733,587
1121	State Temporary Wages	\$29,551	\$0
1520	Medicare	\$429	\$0
1522	PERA	\$3,721	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,980,718</b>	<b>\$4,076,396</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,980,718</b>	<b>\$4,076,396</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,379,186</b>	<b>\$7,463,419</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,398,468</b>	<b>\$3,387,023</b>
<i>Explanation of Reversion / Overexpenditure: Grants are on a two year cycle. The program wants to keep sufficient fund balance available to cover long term obligations.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	\$0	(\$4,450,435)
Joint Budget Committee Action for A35 Revenue projections and fu	\$1,084,233	(\$2,300,271)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$1,084,233</b>	<b>(\$6,750,706)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$8,463,419</b>	<b>\$712,713</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
H6G2TX	GENERAL PROFESSIONAL II	0.4	\$20,859	1.0	\$48,524
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$64,566	0.8	\$52,178
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.3	\$21,858
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$511
C7E1XX	NURSE CONSULTANT	2.5	\$221,930	3.0	\$250,506
H4R1XX	PROGRAM ASSISTANT I	0.9	\$38,300	1.0	\$40,673
H6G8XX	MANAGEMENT	0.4	\$35,602	0.0	\$0
H4S1IX	STATE SERVICES PROF TRAINEE	0.0	\$347	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>5.2</b>	<b>\$381,604</b>	<b>6.1</b>	<b>\$414,249</b>
PERA Contributions		N/A	\$47,081	N/A	\$56,074
Medicare		N/A	\$5,423	N/A	\$6,010
State Temporary Employees		N/A	\$0	N/A	\$6,825
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$4,333
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$9,400	N/A	\$9,150
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$5,736	N/A	\$0
Other Expenditures (Non-base building performance)		N/A	\$15	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$67,655</b>	<b>0.0</b>	<b>\$82,392</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$34,523	N/A	\$45,851
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>5.2</b>	<b>\$483,782</b>	<b>6.1</b>	<b>\$542,492</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$55
2259	PARKING FEE REIMBURSEMENT	\$169	\$17
2511	IN-STATE COMMON CARRIER FARES	\$1,112	\$1,289
2512	IN-STATE PERS TRAVEL PER DIEM	\$17,045	\$2,114
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,332	\$2,809
2522	IS/NON-EMPL - PERS PER DIEM	\$119	\$1,025
2523	IS/NON-EMPL - PERS VEH REIMB	\$683	\$1,182
2531	OS COMMON CARRIER FARES	\$437	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$588	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$392	\$918
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$3,705
2820	OTHER PURCHASED SERVICES	\$0	\$4,227
3110	OTHER SUPPLIES & MATERIALS	\$50	\$18
3115	DATA PROCESSING SUPPLIES	\$41	\$0
3116	NONCAP IT - PURCHASED PC SW	\$3,870	\$153
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$50	\$0
3121	OFFICE SUPPLIES	\$350	\$73
3123	POSTAGE	\$5	\$0
3124	PRINTING/COPY SUPPLIES	\$10	\$442
3140	NONCAPITALIZED IT - PC'S	\$4,631	\$1,482
3143	NONCAPITALIZED IT - OTHER	\$1,748	\$24
4140	DUES AND MEMBERSHIPS	\$545	\$30
4150	INTEREST EXPENSE	\$0	\$4
4180	OFFICIAL FUNCTIONS	\$1,408	\$6,588
4220	REGISTRATION FEES	\$3,120	\$3,925
ABFA	OT RE DPHE INTERNAL	\$0	\$761
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$46,705</b>	<b>\$30,841</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Transfers	\$0		\$0	
Roll Forwards for Operating Expenses	\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>	<b>\$46,705</b>		<b>\$30,841</b>	
<b>Total FTE and Expenditures for Line Item</b>	<b>5.2</b>	<b>\$530,487</b>	<b>6.1</b>	
<b>Total Spending Authority for Line Item</b>	<b>3.0</b>	<b>\$179,761</b>	<b>8.4</b>	
<b>Amount Under/(Over) Expended</b>	<b>(2.2)</b>	<b>(\$350,726)</b>	<b>2.3</b>	
<i>Explanation of Reversion / Overexpenditure: Spending authority is for a gift, grant and donation. The actual grant is not as high as the spending authority that is available.</i>				
Approved Adjustments to FY 2009-10 Appropriation				
	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$30,000)
Removal of one-time funding	N/A	\$0	N/A	\$14,580
Annualization of SB 08-194 Concerning Public Health	0.0	(\$10,365)	0.0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	0.0	\$0	0.0	(\$11,848)
JBC Staff Adjustment Federal Funds	0.0	\$0	0.0	(\$47)
<b>FY 2010-11 Appropriation</b>	<b>3.0</b>	<b>\$169,396</b>	<b>8.4</b>	<b>\$664,343</b>

Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5420	PURCH SERV-COUNTIES	\$5,962,731	\$0
5520	DISTRIBUTIONS-COUNTIES	\$2,428,973	\$8,540,933
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$0
ABFA	OT EX DPHE INTERNAL	\$48,188	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,439,892</b>	<b>\$8,540,933</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,439,892</b>	<b>\$8,540,933</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,439,892</b>	<b>\$8,540,933</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of Supplemental Reduction	\$128,202	\$0
Annualization of SB 07-097 and HB 07-1359	\$0	\$0
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	(\$37,510)	\$0
Joint Budget Committee Action for Tobacco Revenue forecast	\$10,349	(\$291,847)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$101,041</b>	<b>(\$291,847)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$8,540,933</b>	<b>\$8,249,086</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code		Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5410	Purch Serv-Cities		\$23,659	\$24,266
5420	Purch Serv-Counties		\$210,637	\$217,460
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$234,296</b>	<b>\$241,726</b>
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
<b>Total Expenditures for Line Item</b>			<b>\$234,296</b>	<b>\$241,726</b>
<b>Total Spending Authority for Line Item</b>			<b>\$236,298</b>	<b>\$242,358</b>
<b>Amount Under/(Over) Expended</b>			<b>\$2,002</b>	<b>\$632</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-10 Appropriation			Total Funds	Total Funds
Annualization of Supplemental Reduction			\$6,060	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>			<b>\$6,060</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>			<b>\$242,358</b>	<b>\$242,358</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
G3A3XX	ADMIN ASSISTANT II	1.0	\$38,028	1.0	\$37,858
H8E5XX	BUDGET & POLICY ANLST V	0.0	\$0	0.3	\$34,930
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.3	\$12,518
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$9,713	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$12,110	0.4	\$27,991
H6G5XX	GENERAL PROFESSIONAL V	0.7	\$63,921	0.6	\$57,025
I3A2TG	ENVIRON PROTECT SPEC I	1.0	\$55,667	1.2	\$71,410
I3A3*G	ENVIRON PROTECT SPEC II	1.0	\$65,156	1.5	\$95,406
I3A4*G	ENVIRON PROTECT SPEC III	1.5	\$121,830	2.0	\$158,759
I3A5*G	ENVIRON PROTECT SPEC IV	1.5	\$157,634	1.2	\$128,946
H6G5XX	MANAGEMENT	0.2	\$28,737	0.2	\$18,797
I3B2*G	PHY SCI RES/SCIENTIST I	0.0	\$0	0.2	\$13,689
I3B3*G	PHY SCI RES/SCIENTIST II	1.0	\$81,648	1.0	\$83,136
<b>Total Full and Part-time Employee Expenditures</b>		<b>8.2</b>	<b>\$634,444</b>	<b>9.9</b>	<b>\$740,465</b>
PERA Contributions		N/A	\$79,280	N/A	\$84,099
Medicare		N/A	\$8,669	N/A	\$8,748
State Temporary Employees		N/A	\$7,357	N/A	\$1,131
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$36,292	N/A	\$9,241
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Other Employee Benefits - Commuter Incentives)		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$75	N/A	\$40
Other Expenditures (Shift Differential)		N/A	\$367	N/A	\$0
Other Expenditures (Pers Services - other state agencies)		N/A	\$5,000	N/A	\$0
Other Expenditures (Personal Services IT Software)		N/A	\$1,200	N/A	\$14,850
Other Expenditures (Personal Services IT Consulting)		N/A	\$181,180	N/A	\$17,760
Other Expenditures (Non Base Building performance)		N/A	\$9,313	N/A	\$0



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$328,733</b>	<b>0.0</b>	<b>\$135,869</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$38,339	N/A	\$39,414
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>8.2</b>	<b>\$1,001,516</b>	<b>9.9</b>	<b>\$915,748</b>
		FY 2008-09		FY 2009-10	
Object Code	Object Code Description	Expenditures		Expenditures	
2170	WASTE DISPOSAL SERVICES	\$4,113		\$3,696	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$21,250	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$125		\$4,998	
2231	IT HARDWARE MAINT/REPAIR SVCS			\$1,364	
2232	IT SOFTWARE MNTC/UPGRADE SVCS			\$5,555	
2253	RENTAL OF EQUIPMENT	\$121			
2259	PARKING FEE REIMBURSEMENT	\$793		\$283	
2511	IN-STATE COMMON CARRIER FARES	\$1,031		\$41	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,313		\$1,155	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,030		\$266	
2514	STATE-OWNED AIRCRAFT			\$1,920	
2531	OS COMMON CARRIER FARES	\$3,866		\$1,986	
2532	OS PERSONAL TRAVEL PER DIEM	\$5,836		\$2,796	
2610	ADVERTISING	\$800			
2630	COMM SVCS FROM DIV OF TELECOM	\$227		\$564	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,203		\$5,750	
2680	PRINTING/REPRODUCTION SERVICES	\$232		\$293	
2810	FREIGHT	\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$23,408	
3110	OTHER SUPPLIES & MATERIALS	\$5,084		\$3,307	
3112	AUTOMOTIVE SUPPLIES	\$30			
3115	DATA PROCESSING SUPPLIES			\$242	
3116	NONCAP IT - PURCHASED PC SW	\$7,650		\$3,636	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,078		\$9,067	

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3121	OFFICE SUPPLIES	\$2,473		\$1,014	
3123	POSTAGE	\$70		\$8	
3124	PRINTING/COPY SUPPLIES	\$3,364		\$722	
3128	NONCAPITALIZED EQUIPMENT	\$5,384		\$8,037	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,067		\$3,899	
3140	NONCAPITALIZED IT - PC'S	\$3,515		\$3,455	
3141	NONCAPITALIZED IT - SERVERS	\$6,882		\$319	
3143	NONCAPITALIZED IT - OTHER	\$11,939		\$1,487	
3147	NONCAP IT-PURCHASED NETWORK SW	\$36,406			
4100	OTHER OPERATING EXPENSES			\$615	
4140	DUES AND MEMBERSHIPS	\$200		\$200	
4180	OFFICIAL FUNCTIONS	\$6,445		\$8,021	
4220	REGISTRATION FEES	\$8,784		\$12,389	
5440	PURCH SERV-INTERGOVERNMENTAL	\$15,833		\$19,167	
6212	IT SERVERS - DIRECT PURCHASE			\$28,026	
6213	IT PC SW - DIRECT PURCHASE	\$79,000		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$48,000		\$0	
6510	CAPITALIZED PROFESSIONAL SVCS	\$26,662		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,553</b>		<b>\$178,937</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$298,553</b>		<b>\$178,937</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>8.2</b>	<b>\$1,300,069</b>	<b>9.9</b>	<b>\$1,094,685</b>
<b>Total Spending Authority for Line Item</b>		<b>7.0</b>	<b>\$879,035</b>	<b>7.8</b>	<b>\$959,681</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.2)</b>	<b>(\$421,034)</b>	<b>(2.1)</b>	<b>(\$135,004)</b>
<i>Explanation of Reversion / Overexpenditure: there were cash and cash exempt reversions due to lack of revenue/funding. also additional federal funds became available to spend on the program. Utilized 0.2 additional federal FTE In FY 2007-08 and 1.2 federal FTE in FY 2008-09</i>					

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$18,408)
Removal of one-time funding	N/A	\$0	N/A	(\$62,238)
FY 2010-11 DI#3: "Long Bill Realignment"	0.0	\$0	0.0	\$85,303
FY 2010-11 BA# NP - 14 PERA adjustment	0.0	\$0	0.0	(\$18,859)
<b>FY 2010-11 Appropriation</b>	<b>7.0</b>	<b>\$879,035</b>	<b>7.8</b>	<b>\$945,479</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
I3A2TA	ENVIRON PROTECT SPEC I	0.5	\$26,070	1.0	\$51,292
I3A3*A	ENVIRON PROTECT SPEC II			1.0	\$64,353
I3A4*A	ENVIRON PROTECT SPEC III			1.0	\$84,032
I3A5*A	ENVIRON PROTECT SPEC IV			0.2	\$24,730
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.5</b>	<b>\$26,070</b>	<b>3.2</b>	<b>\$224,407</b>
PERA Contributions		0.0	\$2,899	0.0	\$29,239
Medicare		0.0	\$336	0.0	\$3,187
State Temporary Employees		0.0	\$0	0.0	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		0.0	\$0	0.0	\$0
Contract Services (budgeted - not due to vacancy savings)		0.0	\$0	0.0	\$0
Unemployment Insurance		0.0	\$0	0.0	\$0
Other Expenditures (Board Member Compensation)		0.0	\$0	0.0	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.5</b>	<b>\$29,305</b>	<b>3.2</b>	<b>\$256,833</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,578	N/A	\$25,886
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.5</b>	<b>\$35,883</b>	<b>3.2</b>	<b>\$282,719</b>

Object Code	Object Code Description	FY 2008-09 Expenditures
2232	IT Software Maintenance Upgrade Services	\$0
2259	Parking Fee Reimbursement	\$29
2512	In-State Pers Travel Per Diem	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0
2521	IS/Non Empl - Common Carries	\$6
2522	IS/Non Empl - Pers Per Diem	\$456
2523	IS/Non Empl - Pers Veh Reim	\$410
2531	Os Common Carrier Fares	\$0
2532	Os Personal Travel Per Diem	\$0

FY 2009-10 Expenditures
\$3,000
\$7
\$0
\$0
\$11
\$347
\$835
\$0
\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

2630	Comm Svcs From Div Of Telecom	\$0		\$0
2631	Comm Svcs From Outside Sources	\$379		\$710
2680	Printing/Reproduction Services	\$0		\$0
2820	Other Purchased Services	\$0		\$92,862
3110	Other Supplies and Materials	\$51		\$59
3112	Automotive Supplies	\$154		\$0
3123	Postage	\$6		\$0
3128	Non Capitalized Equipment	\$0		\$343
3132	Noncap Office Furn/Office Syst	\$0		\$0
3140	Noncap IT PC's	\$0		\$0
3143	Noncap IT Other	\$0		\$0
4180	Official Functions	\$146		\$25
4220	Registration Fees	\$0		\$650
5420	Purch Serv-Counties	\$16,360		\$63,291
6510	Capitalized Professional Svcs	\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,997</b>		<b>\$162,140</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$17,997</b>		<b>\$162,140</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.5</b>	<b>\$53,880</b>	<b>3.2</b> <b>\$444,859</b>
<b>Total Spending Authority for Line Item</b>		<b>0.5</b>	<b>\$58,316</b>	<b>3.5</b> <b>\$476,452</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$4,436</b>	<b>0.3</b> <b>\$31,593</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A (\$2,263)
Removal of one-time funding		N/A	\$0	N/A \$802
Annualization of Prior year salary survey and performance based p		0.0	\$1,062	0.0 \$0
FY 2010-11 BA# NP - 14 PERA adjustment		0.0	\$0	0.0 (\$652)
<b>FY 2010-11 Appropriation</b>		<b>0.5</b>	<b>\$59,378</b>	<b>3.5</b> <b>\$474,339</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H6G2TX	General Professional II	0.9	\$40,694	1.0	\$43,069
H6G3XX	General Professional III	0.6	\$38,851	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.6	\$40,467
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.5</b>	<b>\$79,545</b>	<b>1.6</b>	<b>\$83,536</b>
PERA Contributions		N/A	\$10,183	N/A	\$11,059
Medicare		N/A	\$1,181	N/A	\$1,196
State Temporary Employees		N/A	\$3,644	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$582
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Board member compensation)		N/A	\$297	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$15,305</b>	<b>0.0</b>	<b>\$12,837</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,116	N/A	\$5,081
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.5</b>	<b>\$98,966</b>	<b>1.6</b>	<b>\$101,454</b>

		FY 2008-09 Expenditures	FY 2009-10 Expenditures
Object Code	Object Code Description		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,464	\$4,536
2259	PARKING FEE REIMBURSEMENT	\$9	\$27
2511	IN-STATE COMMON CARRIER FARES	\$0	\$390
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$1,212
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$75
2521	IS/NON-EMPL - COMMON CARRIER	\$506	\$346
2522	IS/NON-EMPL - PERS PER DIEM	\$3,459	\$1,832
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,343	\$491
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,597	\$1,420
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$46	\$0
3116	NONCAP IT - PURCHASED PC SW	\$522	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3140	NONCAPITALIZED IT - PC'S	\$784		\$0
3143	NONCAPITALIZED IT - OTHER	\$269		\$0
4180	OFFICIAL FUNCTIONS	\$161		\$0
4220	REGISTRATION FEES	\$0		\$370
5110	GRANTS-CITIES	\$15,750		\$355,067
5120	GRANTS-COUNTIES	\$423,140		\$136,400
5140	GRANTS-INTERGOVERNMENTAL	\$15,000		\$0
5170	GRANTS-SCHOOL DISTR	\$2,969		\$0
5610	REFUNDS TO CITIES	\$24,244		\$48,980
5620	REFUNDS TO COUNTIES	\$108,050		\$103,284
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$47,465
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$776,921		\$681,480
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$567,781		\$379,897
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0
6213	It Pc Sw - Direct Purchase	\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,948,040</b>		<b>\$1,763,272</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$1,948,040</b>		<b>\$1,763,272</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.5</b>	<b>\$2,047,006</b>	<b>1.6</b>
<b>Total Spending Authority for Line Item</b>		<b>1.6</b>	<b>\$2,629,361</b>	<b>1.6</b>
<b>Amount Under/(Over) Expended</b>		<b>0.1</b>	<b>\$582,355</b>	<b>0.0</b>
<i>Explanation of Reversion / Overexpenditure: This is a grant program where grantees may or may not use all their funding in any given year.</i>				

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$2,563
HB 10-1018 Reduce Waste Tire Stockpile Risks	0.0	\$0	0.0	\$13,437
FY 2010-11 BA# NP - 14 PERA adjustment	0.0	\$0	0.0	(\$2,082)
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2010-11 Appropriation</b>	<b>1.6</b>	<b>\$2,629,361</b>	<b>1.6</b>	<b>\$2,640,716</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$7,987
5110	GRANTS-CITIES	\$0	\$186,936
5140	GRANTS-INTERGOVERNMENTAL	\$188,578	\$332,260
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$415,546
5470	PURCH SERV-SCHOOL DISTRICTS	\$0	\$47,392
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$362,937	\$91,987
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$551,515</b>	<b>\$1,082,107</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$551,515</b>	<b>\$1,082,107</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,930,068</b>	<b>\$1,947,205</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,378,553</b>	<b>\$865,098</b>
<i>Explanation of Reversion / Overexpenditure: This line has continuous spending authority. Not all funds are used every year.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$1,435,068)	(\$1,452,205)
HB 10-1018 Reduce Waste Tire Stockpile Risks		\$0	(\$495,000)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$1,435,068)</b>	<b>(\$1,947,205)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$495,000</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(1) Administration and Support; (D) Special Environmental Programs; Oil and Gas Consultation; Personal Services

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.2	\$13,012
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$0	1.0	\$73,159
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.2	\$18,342
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>1.4</b>	<b>\$104,513</b>
PERA Contributions		N/A	\$0	N/A	\$13,291
Medicare		N/A	\$0	N/A	\$1,454
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,745</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$8,961
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>1.4</b>	<b>\$128,219</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$170,716</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$42,497</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
JBC Reduction - Reduce FTE due to workload	0.0	\$0	(1.0)	(\$59,812)
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>\$0</b>	<b>(1.0)</b>	<b>(\$59,812)</b>
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$110,904</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$525
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$625
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$64
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$1,214</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$1,214</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$19,577</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$18,363</b>
<i>Explanation of Reversion / Overexpenditure: This line has continuous spending authority. Not all funds are used every year.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
JBC Reduction - Reduce FTE due to workload		\$0	(\$9,788)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>(\$9,788)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$0</b>	<b>\$9,789</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Divisional Personal Services Detail

(2) Center for Health and Environmental Information;

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	79.6	\$4,909,563	78.9	\$5,028,496
Allocation of POTS funding to Division	N/A	\$490,099	N/A	\$490,099
<b>Total Spending Authority in Division for Personal Services</b>	<b>79.6</b>	<b>\$5,399,662</b>	<b>78.9</b>	<b>\$5,518,595</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>71.6</b>	<b>\$4,087,851</b>	<b>73.2</b>	<b>\$3,936,258</b>
PERA and Medicare Costs	N/A	\$588,087	N/A	\$590,584
State Temporary Staff	N/A	\$216,326	N/A	\$165,487
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$467,443	N/A	\$178,956
Other Expenditures	N/A	\$62,868	N/A	\$639,031
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,334,724</b>	<b>0.0</b>	<b>\$1,574,058</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$378,662	N/A	\$440,371
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>71.6</b>	<b>\$5,801,237</b>	<b>73.2</b>	<b>\$5,950,687</b>
<b>Amount Under/(Over) Expended</b>	<b>8.0</b>	<b>(\$401,575)</b>	<b>5.7</b>	<b>(\$432,092)</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1C2XX	Accounting Technician II	1.0	\$38,945	1.9	\$73,995
B1C3XX	Accounting Technician III	0.9	\$36,347	0.0	\$0
G3A2TX	Admin Assistant I	4.5	\$108,282	6.7	\$152,218
G3A3XX	Admin Assistant II	4.8	\$129,468	3.5	\$94,003
G3A4XX	Admin Assistant III	3.4	\$88,558	3.8	\$98,976
B2F3XX	Budget & Policy Anlst III	0.7	\$60,051	0.6	\$50,014
G2C2TX	Cust Support Coord I	1.0	\$54,171	1.0	\$54,234
G2C3XX	Cust Support Coord II	1.0	\$52,656	1.0	\$50,536
H5G2TX	General Professional II	0.3	\$16,620	0.0	\$0
H6G3XX	General Professional III	5.0	\$264,898	4.7	\$240,311
H6G4XX	General Professional IV	2.5	\$171,450	2.8	\$191,524
H6G5XX	General Professional V	2.5	\$167,571	2.4	\$160,568
H6G6XX	General Professional VI	1.0	\$87,636	1.0	\$84,440
H6G7XX	General Professional VII	2.0	\$165,589	1.7	\$141,050
H2I4XX	IT Professional II	0.3	\$19,778	0.2	\$13,085
H2I5XX	IT Professional III	0.1	\$7,612	0.2	\$14,051
H2I6XX	IT Professional IV	0.6	\$60,039	0.1	\$11,849
H2I2TX	IT Technician II	0.5	\$26,550	0.5	\$25,433
H6G8XX	Management	1.0	\$115,192	0.4	\$46,263
G3A5XX	Office Manager I	1.0	\$57,648	0.0	\$0
H4R1XX	Program Assistant I	0.0	\$0	0.2	\$7,267
I1B2XX	Statistical Analyst II	1.9	\$116,173	1.8	\$109,950
H4M2TX	Technician II	5.5	\$193,866	6.6	\$211,295
H4M3XX	Technician III	4.0	\$161,834	4.0	\$162,358
H4M4XX	Technician IV	4.6	\$236,202	6.0	\$283,571
H4M5XX	Technician V	1.0	\$67,296	2.0	\$126,356
<b>Total Full and Part-time Employee Expenditures</b>		<b>51.1</b>	<b>\$2,504,432</b>	<b>53.1</b>	<b>\$2,403,347</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

PERA Contributions	N/A	\$335,600	N/A	\$338,818
Medicare	N/A	\$36,350	N/A	\$35,329
State Temporary Employees	0.0	\$181,545	0.0	\$165,487
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$4,850	N/A	\$123,210
Contract Services (budgeted - not due to vacancy savings)	N/A	\$153,523	N/A	\$28,641
Unemployment Insurance	N/A	\$9,720	N/A	\$9,812
Other Expenditures (Tuition Reimbursement)	N/A	\$127	N/A	\$196
Other Expenditures (Non Base Building Award)	N/A	\$17,957	N/A	\$0
Other Expenditures (Non cash Incentives)	N/A	\$0	N/A	\$0
Other Expenditures (Shift Differential)	N/A	\$11,555	N/A	\$10,393
Other Expenditures (Personal Services Other state agencies)	N/A	\$0	N/A	\$3,729
Other Expenditures (Personal Services IT Consulting)	N/A	\$0	N/A	\$92,842
Other Expenditures (Official Function)	N/A	\$0	N/A	\$0
Other Expenditures (Grants - Counties)	N/A	\$0	N/A	\$0
Other Expenditures (Overtime)	N/A	\$5,780	N/A	\$1,661
<b>Total Temporary, Contract, and Other Expenditures</b>	N/A	<b>\$757,007</b>	N/A	<b>\$810,118</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$233,030	N/A	\$282,740
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>51.1</b>	<b>\$3,494,469</b>	<b>53.1</b>	<b>\$3,496,205</b>
<b>Total Spending Authority for Line Item</b>	<b>55.2</b>	<b>\$2,943,108</b>	<b>55.2</b>	<b>\$3,070,597</b>
<b>Amount Under/(Over) Expended</b>	<b>4.1</b>	<b>(\$551,361)</b>	<b>2.1</b>	<b>(\$425,608)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available for this program.</i>				

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$240,099)	N/A	(\$289,598)
Annualization of Supplemental	N/A	\$0	N/A	(\$37,110)
Adjustment from FY 2009-10 Personal Service Cut	N/A	\$0	N/A	\$39,104
FY 2010-11 NP# 11: "Statewide Information Technology Sta	N/A	\$0	(1.6)	(\$132,558)
PERA Adjustment	N/A	\$0	N/A	(\$70,181)
S-2, BA-1 Medical Marijuana Registry	0.0	\$0	12.0	\$918,439
Annualization of Prior Year salary Survey and Performance Based	0.0	\$79,984	0.0	\$0
Joint Budget Committee Action for 1.82% reduction	0.0	(\$39,104)	0.0	\$0
JBC Staff adjustment - Federal Funds	N/A	\$0	N/A	\$551,431
SB 10-109 Medical Marijuana Dr. Patient Relationship	0.0	\$0	2.1	\$94,837
HB 10-1284 Medical Marijuana Regulations	0.0	\$0	1.2	\$45,513
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$199,219)</b>	<b>10.4</b>	<b>\$1,119,877</b>
<b>FY 2010-11 Appropriation</b>	<b>55.2</b>	<b>\$2,743,889</b>	<b>65.6</b>	<b>\$4,190,474</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,234	\$1,626
2210	OTHER MAINTENANCE/REPAIR SVCS	\$593	\$390
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,649	\$8,031
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,410	\$454
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,500	\$1,500
2251	RENTAL/LEASE MOTOR POOL VEH	\$350	\$1,509
2253	RENTAL OF EQUIPMENT	\$7,590	\$10,103
2255	RENTAL OF BUILDINGS		\$0
2259	PARKING FEE REIMBURSEMENT	\$572	\$128
2511	IN-STATE COMMON CARRIER FARES	\$612	\$124
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,997	\$8,816
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,244	\$2,730
2515	STATE-OWNED VEHICLE CHARGE	\$30	
2531	OS COMMON CARRIER FARES	\$6,010	\$2,612
2532	OS PERSONAL TRAVEL PER DIEM	\$16,162	\$5,029
2630	COMM SVCS FROM DIV OF TELECOM	\$40	\$1,752
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,546	\$22,778
2640	GGCC BILLINGS-PURCH SERV	\$1,554	
2680	PRINTING/REPRODUCTION SERVICES	\$7,902	\$57,738
2681	PHOTOCOPY REIMBURSEMENT		\$7
2690	LEGAL SERVICES		\$385
2820	OTHER PURCHASED SERVICES	\$10,308	\$11,636
2831	STORAGE-PUR SERV	\$2,571	\$1,823
3110	OTHER SUPPLIES & MATERIALS	\$358	\$545
3115	DATA PROCESSING SUPPLIES	\$195	\$60
3116	NONCAP IT - PURCHASED PC SW	\$33,705	\$33,947
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$892	\$425
3121	OFFICE SUPPLIES	\$39,793	\$37,221
3122	PHOTOGRAPHIC SUPPLIES		\$49
3123	POSTAGE	\$23,516	\$8,737



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

3124	PRINTING/COPY SUPPLIES	\$11,432	\$9,286
3128	NONCAPITALIZED EQUIPMENT	\$5,617	\$28,254
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,629	\$5,497
3140	NONCAPITALIZED IT - PC'S	\$31,627	\$2,489
3141	NONCAPITALIZED IT - SERVERS	\$2,570	
3142	NONCAPITALIZED IT - NETWORK	\$1,116	
3143	NONCAPITALIZED IT - OTHER	\$3,505	\$21,086
3146	NONCAP IT-PURCHASED SERVER SW		\$5,225
4100	OTHER OPERATING EXPENSES	\$8,603	\$5,340
4140	DUES AND MEMBERSHIPS	\$2,795	
4151	INTEREST - LATE PAYMENTS	\$363	
4180	OFFICIAL FUNCTIONS	\$9,551	
4181	CUSTOMER WORKSHOPS	\$0	
4220	REGISTRATION FEES	\$13,280	\$5,969
5120	GRANTS-COUNTIES	\$16,284	\$21
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$160	
6340	LEASEHOLD IMPROV-LEASE PURCH		\$13,125
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$307,866</b>	<b>\$316,445</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$307,866</b>	<b>\$316,445</b>
<b>Total Spending Authority for Line Item</b>		<b>\$158,025</b>	<b>\$206,950</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$149,841)</b>	<b>(\$109,495)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available for this program.</i>			

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Annualization of FY 2008-09 DI # 8 Behavioral Risk Factor Surveillance Survey	(\$22,650)	\$0
Annualization of Supplemental	\$0	(\$71,575)
JBC Staff action - Federal Funds adjustment	\$0	\$149,842
SB 10-109 Medical Marijuana Dr. Patient Relationship		\$27,175
HB 10-1284 Medical Marijuana Regulations		\$14,234
S-2, BA-1 Medical Marijuana Registry	\$0	\$197,940
HB 10-1381 Tobacco Revenue offset medical services	\$0	(\$40,000)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$22,650)</b>	<b>\$277,616</b>
<b>FY 2010-11 Appropriation</b>	<b>\$135,375</b>	<b>\$484,566</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H6G8XX	Accounting Technician III	1.0	\$57,276	0.0	\$0
B2F3XX	Budget & Policy Anlst III	0.3	\$24,140	0.4	\$35,763
G2C2TX	Cust Support Coord I	0.0	\$0	1.0	\$55,146
I5E4XX	Electronics Spec III	0.0	\$0	0.8	\$70,576
I3A4**	Environ Protect Spec III	0.8	\$69,782	0.0	\$0
H6G3XX	General Professional III	0.0	\$0	0.2	\$10,782
H6G4XX	General Professional IV	1.0	\$70,756	0.4	\$25,668
H2I3XX	IT Professional I	4.0	\$273,236	2.1	\$136,764
H2I4XX	IT Professional II	2.0	\$155,654	2.1	\$153,327
H2I5XX	IT Professional III	6.5	\$518,663	5.2	\$398,202
H2I6XX	IT Professional IV	3.0	\$299,923	3.8	\$365,138
H2I1IX	IT Technician I	1.0	\$56,302	0.0	\$0
H2I2TX	IT Technician II	0.8	\$38,487	3.0	\$181,789
H6G8XX	Management	0.1	\$19,164	0.6	\$80,507
H4M2TX	Technician II	0.0	\$36	0.0	\$0
H4R1XX	Program Assistant I	0.0	\$0	0.5	\$19,249
<b>Total Full and Part-time Employee Expenditures</b>		<b>20.5</b>	<b>\$1,583,419</b>	<b>20.1</b>	<b>\$1,532,911</b>
PERA Contributions		N/A	\$198,378	N/A	\$199,455
Medicare		N/A	\$17,759	N/A	\$16,982
State Temporary Employees		0.0	\$34,781	0.0	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$543	N/A	\$605
Contract Services (budgeted - not due to vacancy savings)		N/A	\$308,527	N/A	\$26,500
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Other state agencies)		N/A	\$0	N/A	\$126,033
Other Expenditures (Overtime)		N/A	\$373	N/A	\$0
Other Expenditures (Personal Services IT Hardware)		N/A	\$0	N/A	\$72,531
Other Expenditures (Personal Services IT Software)		N/A	\$0	N/A	\$82,356
Other Expenditures (Personal Services IT Consulting)		N/A	\$0	N/A	\$239,478

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Other Expenditures (Non Base Building Performance)	N/A	\$17,356	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	N/A	<b>\$577,717</b>	N/A	<b>\$763,940</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$145,632	N/A	\$157,631
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>20.5</b>	<b>\$2,306,768</b>	<b>20.1</b>	<b>\$2,454,482</b>
<b>Total Spending Authority for Line Item</b>	<b>24.4</b>	<b>\$2,456,554</b>	<b>23.7</b>	<b>\$2,447,998</b>
<b>Amount Under/(Over) Expended</b>	<b>3.9</b>	<b>\$149,786</b>	<b>3.6</b>	<b>(\$6,484)</b>
<i>Explanation of Reversion / Overexpenditure: Reduced federal funds were available for this program.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$250,000)	N/A	(\$210,000)
PERA Adjustment	N/A	\$0	N/A	(\$2,715)
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(21.9)	(\$2,002,014)
Annualization of Supplemental	N/A	\$0	N/A	\$9,884
Adjustment from FY 2009-10 Personal Service Cut	N/A	\$0	N/A	\$36,362
Annualization of SB 08 Centralize IT Managemt in OIT	(0.7)	\$0	N/A	\$0
Annualization of Prior Year salary Survey and Performance Based	0.0	\$77,690	N/A	\$0
Joint Budget Committee Action for base reduction	0.0	(\$36,362)	N/A	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(0.7)</b>	<b>(\$208,672)</b>	<b>(21.9)</b>	<b>(\$2,168,483)</b>
<b>FY 2010-11 Appropriation</b>	<b>23.7</b>	<b>\$2,247,882</b>	<b>1.8</b>	<b>\$279,515</b>

Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$1,880	\$0
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$1,722	\$5,577
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,895	\$9,260
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$14,700	\$26,456
2231	IT HARDWARE MAINT/REPAIR SVCS	\$56,477	\$26,219
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$212,698	\$198,103
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$234
2253	RENTAL OF EQUIPMENT	\$293	\$0
2259	PARKING FEE REIMBURSEMENT	\$264	\$53
2511	IN-STATE COMMON CARRIER FARES	\$381	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$1,096
2513	IN-STATE PERS VEHICLE REIMBSMT	\$786	\$267
2531	OS COMMON CARRIER FARES	\$74	\$37
2532	OS PERSONAL TRAVEL PER DIEM	\$1,582	\$998
2630	COMM SVCS FROM DIV OF TELECOM	\$133,500	\$114,742
2631	COMM SVCS FROM OUTSIDE SOURCES	\$85,065	\$95,855
2641	OTHER ADP BILLINGS-PURCH SERV	\$48,342	\$142
2680	PRINTING/REPRODUCTION SERVICES	\$51,461	\$93,025
2810	FREIGHT	\$0	\$253
2820	OTHER PURCHASED SERVICES	\$0	\$48
2830	OFFICE MOVING-PUR SERV	\$531	\$0
3110	OTHER SUPPLIES & MATERIALS	\$145	\$2,041
3115	DATA PROCESSING SUPPLIES	\$9,083	\$2,032
3116	NONCAP IT - PURCHASED PC SW	\$8,076	\$8,094
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$117	\$327
3121	OFFICE SUPPLIES	\$4,654	\$1,894
3123	POSTAGE	\$0	\$334
3124	PRINTING/COPY SUPPLIES	\$3,392	\$2,934
3128	NONCAPITALIZED EQUIPMENT	\$13,038	\$5,953

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3132	NONCAP OFFICE FURN/OFFICE SYST	\$276	\$0
3140	NONCAPITALIZED IT - PC'S	\$7,758	\$6,459
3141	NONCAPITALIZED IT - SERVERS	\$15,225	\$14,149
3142	NONCAPITALIZED IT - NETWORK	\$5,087	\$19,401
3143	NONCAPITALIZED IT - OTHER	\$5,872	\$13,545
3146	NONCAP IT-PURCHASED SERVER SW	\$159	\$19,476
3147	NONCAP IT-PURCHASED NETWORK SW	\$12	\$0
3216	X-NONCAP IT - LEASED SOFTWARE	\$0	\$21,328
4140	DUES AND MEMBERSHIPS	\$100	\$695
4180	OFFICIAL FUNCTIONS	\$215	\$0
4220	REGISTRATION FEES	\$34,397	\$5,450
6212	IT SERVERS - DIRECT PURCHASE	\$27,570	\$30,725
6215	IT NETWORK - DIRECT PURCHASE	\$27,091	\$30,094
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0
6217	IT NETWORK SW- DIRECT PURCHASE	\$6,138	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$788,057</b>	<b>\$757,295</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$788,057</b>	<b>\$757,295</b>
<b>Total Spending Authority for Line Item</b>		<b>\$886,125</b>	<b>\$886,125</b>
<b>Amount Under/(Over) Expended</b>		<b>\$98,068</b>	<b>\$128,830</b>
<i>Explanation of Reversion / Overexpenditure: there was a Reduction in the federal funds that were available.</i>			

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
	Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
	Joint Budget Committee Action for Federal Funds	\$0	(\$95,811)
	<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>(\$95,811)</b>
	<b>FY 2010-11 Appropriation</b>	<b>\$886,125</b>	<b>\$790,314</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2640	GGCC Billings - Purch Serv	\$385,773	\$287,654
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$385,773</b>	<b>\$287,654</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$385,773</b>	<b>\$287,654</b>
<b>Total Spending Authority for Line Item</b>		<b>\$407,446</b>	<b>\$376,376</b>
<b>Amount Under/(Over) Expended</b>		<b>\$21,673</b>	<b>\$88,722</b>
<i>Explanation of Reversion / Overexpenditure: Reduction in computer Center (GGCC) Billing</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"		\$0	\$4,651,692
Joint Budget Committee Action for Common Policies		\$0	\$361,751
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$5,013,443</b>
<b>FY 2010-11 Appropriation</b>		<b>\$407,446</b>	<b>\$5,389,819</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2632	MNT Payments to DPA	\$55,275	\$55,275
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$55,275</b>	<b>\$55,275</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$55,275</b>	<b>\$55,275</b>
<b>Total Spending Authority for Line Item</b>		<b>\$61,792</b>	<b>\$61,792</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6,517</b>	<b>\$6,517</b>
<i>Explanation of Reversion / Overexpenditure: Reduction in Multiuse network Billings</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$0	\$543,254
Joint Budget Committee Action for Common Policies	\$0	(\$6,685)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$536,569</b>
<b>FY 2010-11 Appropriation</b>	<b>\$61,792</b>	<b>\$598,361</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1950	Personal Services - Other State Agencies	\$111,907	\$100,799
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$111,907</b>	<b>\$100,799</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$111,907</b>	<b>\$100,799</b>
<b>Total Spending Authority for Line Item</b>		<b>\$111,907</b>	<b>\$100,799</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$16,649
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$0	\$378,527
Joint Budget Committee Action for OIT Admin Common Policy	\$5,541	(\$8,171)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$5,541</b>	<b>\$387,005</b>
<b>FY 2010-11 Appropriation</b>	<b>\$117,448</b>	<b>\$487,804</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFA	Ic Ex Dphe Internal	\$1,794	\$0
AZFB	Ic Ex Dphe Federal	\$245,611	\$263,845
EZFA	Ic Ex Dphe Internal	\$360,287	\$551,999
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$607,692</b>	<b>\$815,844</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$607,692</b>	<b>\$815,844</b>
<b>Total Spending Authority for Line Item</b>		<b>\$842,221</b>	<b>\$835,177</b>
<b>Amount Under/(Over) Expended</b>		<b>\$234,529</b>	<b>\$19,333</b>
<i>Explanation of Reversion / Overexpenditure: Indirect expenditures were less than anticipated.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$31,000)	(\$23,956)
Joint Budget Committee Action for Indirect cost adjustment		\$0	\$23,956
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$31,000)</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$811,221</b>	<b>\$835,177</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Divisional Personal Services Detail

(3) Laboratory Services Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	84.0	6,291,579.0	84.0	6,827,678.0
Allocation of POTS funding to Division	N/A	\$431,661	N/A	\$234,479
<b>Total Spending Authority in Division for Personal Services</b>	<b>84.0</b>	<b>\$6,723,240</b>	<b>84.0</b>	<b>\$7,062,157</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>72.2</b>	<b>4,048,214.6</b>	<b>66.8</b>	<b>4,043,754.0</b>
PERA and Medicare Costs	N/A	\$555,502	N/A	\$447,077
State Temporary Staff	N/A	\$55,836	N/A	\$128,646
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A		N/A	\$146,267
Other Expenditures	N/A	\$136,828	N/A	\$5,826
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$748,166</b>	<b>0.0</b>	<b>\$727,816</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$316,834	N/A	\$472,826
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>72.2</b>	<b>\$5,113,215</b>	<b>66.8</b>	<b>\$5,244,396</b>
<b>Amount Under/(Over) Expended</b>	<b>11.8</b>	<b>\$1,610,025</b>	<b>17.2</b>	<b>\$1,817,761</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Divisional Personal Services Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$2,763	0.0	\$852
D8D1TX	GENERAL LABOR I	0.6	\$16,076	0.7	\$19,094
ADM1TX	ADMIN ASSISTANT III	1.1	\$49,796	0.1	\$4,789
H2I4XX	IT PROFESSIONAL II	1.0	\$58,987	0.7	\$41,800
H2I5XX	IT PROFESSIONAL III	0.6	\$53,798	0.4	\$35,357
H4R1XX	PROGRAM ASSISTANT I	0.2	\$10,365	0.8	\$33,460
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.2	\$13,090
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$874	0.0	\$152
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.8	\$46,431
H6G6XX	GENERAL PROFESSIONAL V	0.9	\$72,928	0.8	\$63,952
H6G5XX	GENERAL PROFESSIONAL VI	0.9	\$95,414	0.5	\$46,506
H6G8XX	MANAGEMENT	0.9	\$107,600	0.5	\$51,564
I3B2TG	PHY SCI RES/SCIENTIST I	1.0	\$59,565	0.3	\$17,694
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.1	\$7,703
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.4</b>	<b>\$528,165</b>	<b>5.9</b>	<b>\$382,444</b>
PERA Contributions		N/A	\$64,979	N/A	\$38,377
Medicare		N/A	\$6,913	N/A	\$5,414
SB 07-239, HB 08-1375, SB 09-259 (Long Bill Add-ons)		0.0	\$0	0.0	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$287	N/A	\$869
Contract Services (budgeted - not due to vacancy savings)		<b>0.0</b>	\$0	<b>0.0</b>	\$2,900
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (cash awards, non-base building performance)		N/A	\$2,531	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$74,710</b>	<b>0.0</b>	<b>\$47,560</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already)		N/A	\$29,227	N/A	\$33,006
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>7.4</b>	<b>\$632,102</b>	<b>5.9</b>	<b>\$463,010</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

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

<b>Total Spending Authority for Line Item</b>	<b>8.1</b>	<b>\$772,586</b>	<b>8.1</b>	<b>\$765,554</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.7</b>	<b>\$140,484</b>	<b>2.2</b>	<b>\$302,544</b>
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*Explanation of Reversion / Overexpenditure:* Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$86,791)	N/A	(\$50,000)
Annualization of Prior year salary survey and performance based Pay	0.0	\$37,958		
JBC Action for OIT Consolidation and Federal Funds Adjustment			(2.8)	(\$240,862)
<b>FY 2010-11 Appropriation</b>	<b>8.1</b>	<b>\$723,753</b>	<b>5.3</b>	<b>\$474,692</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09		FY 2009-10	
		Expenditures		Expenditures	
1340	EMPLOYEE CASH INCENTIVE AWARDS		\$		
1920	PERSONAL SVCS - PROFESSIONAL		\$		
2170	WASTE DISPOSAL SERVICES		\$45		\$180
2210	OTHER MAINTENANCE/REPAIR SVCS		\$		
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$		\$295
2231	IT HARDWARE MAINT/REPAIR SVCS		\$		\$1,152
2253	RENTAL OF EQUIPMENT		\$		\$
2259	PARKING FEE REIMBURSEMENT		\$8		\$22
2511	IN-STATE COMMON CARRIER FARES				\$60
2512	IN-STATE PERS TRAVEL PER DIEM				\$197
2513	IN-STATE PERS VEHICLE REIMBSMT		\$		\$155
2531	OS COMMON CARRIER FARES				\$651
2532	OS PERSONAL TRAVEL PER DIEM				\$2,219
2631	COMM SVCS FROM OUTSIDE SOURCES		\$495		\$2,281
2820	OTHER PURCHASED SERVICES				\$81
3110	OTHER SUPPLIES & MATERIALS		\$645		
3116	NONCAP IT - PURCHASED PC SW		\$		\$314
3119	MEDICAL LABORATORY & SUPPLIES		\$101		\$2,496
3121	OFFICE SUPPLIES		\$		\$523
3123	POSTAGE		\$9		
3124	PRINTING/COPY SUPPLIES		\$508		\$1,892
3130	NON-MEDICAL LAB & SUPPLIES				\$258
3132	NONCAP OFFICE FURN/OFFICE SYST				\$1,880
3140	NONCAPITALIZED IT - PC'S				\$1,551
3143	NONCAPITALIZED IT - OTHER		\$		\$314
4100	OTHER OPERATING EXPENSES		\$75		
4111	PRIZES AND AWARDS		\$		
4140	DUES AND MEMBERSHIPS				\$3,000
4180	OFFICIAL FUNCTIONS		\$		\$199
4220	REGISTRATION FEES		\$		\$480

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$1,885</b>	<b>\$20,199</b>
Transfers	\$0	\$0
Roll Forwards	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$1,885</b>	<b>\$20,199</b>
<b>Total Spending Authority for Line Item</b>	<b>\$30,597</b>	<b>\$30,597</b>
<b>Amount Under/(Over) Expended</b>	<b>\$28,712</b>	<b>\$10,398</b>
<i>Explanation of Reversion / Overexpenditure:</i> Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for Base Adjustment	\$0	(\$8,176)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>(\$8,176)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$30,597</b>	<b>\$22,421</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFA	Ic Ex Dphe Internal	\$185,923	\$362,140
AZFB	Ic Ex Dphe Federal	\$414,745	\$453,589
EZFA	Ic Ex Dphe Internal	\$656,222	\$750,918
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,256,889</b>	<b>\$1,566,647</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,256,889</b>	<b>\$1,566,647</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,296,629</b>	<b>\$1,591,175</b>
<b>Amount Under/(Over) Expended</b>		<b>\$39,740</b>	<b>\$24,528</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$195,699)
Annualization of _____		\$0	\$0
Decision Item # _____--		\$0	\$0
Joint Budget Committee Action for Indirect Cost Adjustmet		\$0	\$195,699
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,296,629</b>	<b>\$1,591,175</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Divisional Personal Services Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
B1C3XX	Accounting Technician III	2.0	\$92,400	2.0	\$89,557
G3A3XX	Admin Assistant II	1.1	\$34,250	0.7	\$22,191
G3A4XX	Admin Assistant III	1.8	\$30,287	1.3	\$50,155
G2D4XX	Data Specialist	0.0	\$0	0.0	\$0
D9B1IX	Engr/Phys Sci Asst I	2.6	\$54,053	0.0	\$0
D9B2TX	Engr/Phys Sci Asst II	2.0	\$62,449	3.1	\$99,735
I3A5**	Environ Protect Spec IV	1.0	\$106,104	1.0	\$106,104
D8D1TX	General Labor I	0.0	\$0	0.1	\$2,128
H6G2TX	General Professional II	1.2	\$54,024	0.7	\$39,271
H6G3XX	General Professional III	0.1	\$4,401	0.0	\$2,159
H6G4XX	General Professional IV	3.8	\$80,410	0.5	\$33,312
H6G5XX	General Professional V	0.1	\$8,838	0.0	\$685
H6G6XX	General Professional VI	0.1	\$8,674	0.5	\$54,379
C8D1TX	Laboratory Technology I	6.9	\$297,278	8.7	\$363,944
C8D2XX	Laboratory Technology II	4.8	\$249,500	5.1	\$274,329
C8D3XX	Laboratory Technology III	2.5	\$135,219	2.0	\$109,098
D8G3XX	Materials Handler III	1.0	\$48,876	1.0	\$48,876
D8G4XX	Materials Supervisor	0.0	\$0	0.0	\$0
I3B2T*	Phy Sci Res/Scientist I	11.7	\$733,900	11.6	\$714,841
I3B3**	Phy Sci Res/Scientist II	5.0	\$356,680	5.4	\$383,014
I3B4**	Phy Sci Res/Scientist III	2.1	\$109,946	2.0	\$173,464
I3B5**	Phy Sci Res/Scientist IV	2.9	\$287,930	2.6	\$258,099
I3B6**	Phy Sci Res/Scientist V	1.6	\$154,550	1.5	\$142,091
171000	Program Administrator	0.1	\$17,449	0.1	\$11,854
H4R1XX	Program Assistant I	0.9	\$31,095	0.1	\$3,296
H2I4XX	IT PROFESSIONAL II	0.4	\$26,992	1.1	\$64,678
H2I5XX	IT PROFESSIONAL III	0.1	\$7,173	0.1	\$8,310
H6G8XX	MANAGEMENT	0.0	\$1,454	0.5	\$61,409
<b>Total Full and Part-time Employee Expenditures</b>		<b>55.8</b>	<b>\$2,993,931</b>	<b>51.7</b>	<b>\$3,116,979</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

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

PERA and Medicare Costs	N/A	\$409,036	N/A	\$344,424
State Temporary Employees	N/A	\$41,190	N/A	\$123,293
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$136,541	N/A	\$146,267
Other Expenditures	N/A	\$3,672	N/A	\$15,967
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$590,439</b>	<b>0.0</b>	<b>\$629,951</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$256,330	N/A	\$393,005
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>55.8</b>	<b>\$3,840,700</b>	<b>51.7</b>	<b>\$4,139,935</b>
<b>Total Spending Authority for Line Item</b>	<b>65.6</b>	<b>\$4,744,830</b>	<b>65.6</b>	<b>\$5,320,811</b>
<b>Amount Under/(Over) Expended</b>	<b>9.8</b>	<b>\$904,130</b>	<b>13.9</b>	<b>\$1,180,876</b>
<i>Explanation of Reversion / Overexpenditure:</i> Federal funding appropriations previously allocated in the DCEED Division Long Bill line items but used by the Laboratory were moved in the Long Bill to the Laboratory line items in FY2008. However, the internal accounting continues to show these Laboratory expenditures in the DCEED Division. If the expenditures were properly accounted for in the Laboratory line items, the reversion amounts would be reduced to \$205,391 and 1.6 FTE. The remaining Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$263,870)	N/A	(\$154,967)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Prior year salary survey and performance based pay	0.0	\$110,863	0.0	\$0
FY 2009-10 DI#1: "Surveillance and Public Health Outbreak Response"	0.0	\$596,885	0.0	\$0
JBC Action OIT Staff Consolidation and Federal Funds Adjustment	0.0	(\$48,789)	(4.7)	(\$962,281)
<b>FY 2010-11 Appropriation</b>	<b>65.6</b>	<b>\$5,139,919</b>	<b>60.9</b>	<b>\$4,203,563</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS		\$0
1930	PURCHASED SERVICE - LITIGATION	\$0	
1950	PERSONAL SVCS-OTHER STATE AGEN		\$360
1961	PERSONAL SVCS- IT - SOFTWARE		\$0
1962	PERSONAL SVCS- IT - CONSULTING		\$7,027
2150	OTHER CLEANING SERVICES	\$2,534	\$8,560
2160	CUSTODIAL SERVICES	-273	
2170	WASTE DISPOSAL SERVICES	\$10,935	\$22,249
2210	OTHER MAINTENANCE/REPAIR SVCS	1,262	625
2220	BLDG MAINTENANCE/REPAIR SVCS	\$104	\$21,120
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$260,466	\$177,966
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,589	\$12,013
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$6,657
2250	MISCELLANEOUS RENTALS	\$2,078	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,915	\$1,663
2253	RENTAL OF EQUIPMENT	\$3,899	\$16,781
2259	PARKING FEE REIMBURSEMENT	\$369	\$759
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	
2511	IN-STATE COMMON CARRIER FARES	\$558	\$107
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,376	\$322
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,601	\$2,243
2515	STATE-OWNED VEHICLE CHARGE	\$53	
2531	OS COMMON CARRIER FARES	\$3,830	\$5,134
2532	OS PERSONAL TRAVEL PER DIEM	\$3,769	\$12,213
2542	OS/NON-EMPL - PERS PER DIEM	\$216	

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2610	ADVERTISING	\$75	\$244
2630	COMM SVCS FROM DIV OF TELECOM	\$63	\$28
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,197	\$7,357
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$75
2710	PURCHASED MEDICAL SERVICES	\$593	\$10,572
2820	OTHER PURCHASED SERVICES	\$21,560	\$62,451
2831	STORAGE-PUR SERV	\$90	\$300
3110	OTHER SUPPLIES & MATERIALS	\$1,575	\$81
3112	AUTOMOTIVE SUPPLIES		\$32
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,606	
3115	DATA PROCESSING SUPPLIES		\$211
3116	NONCAP IT - PURCHASED PC SW	\$1,256	\$25,502
3117	EDUCATIONAL SUPPLIES	\$421	\$82
3119	MEDICAL LABORATORY & SUPPLIES	\$2,258,451	\$2,543,304
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$471	\$1,386
3121	OFFICE SUPPLIES	\$8,287	\$13,298
3122	PHOTOGRAPHIC SUPPLIES		\$502
3123	POSTAGE	\$17,040	\$74,262
3124	PRINTING/COPY SUPPLIES	\$9,525	\$8,173
3128	NONCAPITALIZED EQUIPMENT	\$513	\$15,309
3130	NON-MEDICAL LAB & SUPPLIES		\$41,586
3132	NONCAP OFFICE FURN/OFFICE SYST	\$704	\$4,773
3140	NONCAPITALIZED IT - PC'S	\$2,737	\$33,849
3141	NONCAPITALIZED IT - SERVERS		\$4,724
3143	NONCAPITALIZED IT - OTHER	\$4,268	\$9,601
3146	NONCAP IT-PURCHASED SERVER SW		\$471
4100	OTHER OPERATING EXPENSES	\$10,975	\$8,085
4111	PRIZES AND AWARDS	\$125	
4117	REPORTBLE CLAIMS AGAINST STATE		\$343

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

4140	DUES AND MEMBERSHIPS	\$60	\$5,110
4170	MISCELLANEOUS FEES AND FINES	\$1,071	
4180	OFFICIAL FUNCTIONS	\$259	\$333
4220	REGISTRATION FEES	\$3,966	\$21,906
4240	EMPLOYEE MOVING EXPENSES		\$3,200
6212	IT SERVERS - DIRECT PURCHASE		\$31,764
6213	IT PC SW - DIRECT PURCHASE		\$48,819
6215	IT NETWORK - DIRECT PURCHASE		\$69,276
6216	IT SERVER SW - DIRECT PURCHASE		\$29,160
6260	LABORATORY EQUIPMENT-DIR PURCH	\$8,119	\$190,353
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$8,677
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,656,313</b>	<b>\$3,570,996</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,656,313</b>	<b>\$3,570,996</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,699,244</b>	<b>\$3,297,500</b>
<b>Amount Under/(Over) Expended</b>		<b>\$42,931</b>	<b>(\$273,496)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$72,248)
Annualization of _____		\$0	\$0
FY 2009-10 DI#1: "Surveillance and Public Health Outbreak Response"		\$303,566	\$0
FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling"		\$222,442	\$75,209
Joint Budget Committee Action for Federal Funds Adjustment		\$0	\$78,336
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$526,008</b>	<b>\$81,297</b>
<b>FY 2010-11 Appropriation</b>		<b>\$3,225,252</b>	<b>\$3,378,797</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I5E2TX	Electronics Spec I	0.9	\$39,421	1.0	\$41,193
I5E11X	Electronic Spec Intern	0.0	\$0	1.7	\$99,009
I5E3XX	Electronics Spec II	1.0	\$56,460	0.0	\$0
I5E5XX	Electronics Spec IV	0.0	\$0	0.0	\$0
H6G3XX	General Professional III	0.0	\$775	0.0	\$322
H6G4XX	General Professional IV	0.0	\$383	0.0	\$335
H6G5XX	General Professional V	0.0	\$0	0.0	\$119
H6G6XX	General Professional VI	0.0	\$0	0.0	\$0
C8D1TX	Laboratory Technology I	0.7	\$42,462	0.4	\$15,738
C8D2XX	Laboratory Technology II	1.1	\$49,053	0.4	\$17,066
C8D3XX	Laboratory Technology III	0.5	\$23,059	0.0	\$0
SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)	Management	0.0	\$259	0.0	\$221
I3B2T*	Phy Sci Res/Scientist I	2.2	\$132,385	2.7	\$152,205
I3B3**	Phy Sci Res/Scientist II	0.0	\$0	0.0	\$0
I3B4**	Phy Sci Res/Scientist III	0.6	\$59,989	0.7	\$59,153
I3B5**	Phy Sci Res/Scientist IV	0.9	\$75,361	1.3	\$113,253
I3B6**	Phy Sci Res/Scientist V	0.0	\$0	0.0	\$0
NA	Program Administrator	0.0	\$2,402	0.0	\$2,007
H4R1XX	Program Assistant I	1.0	\$44,080	1.0	\$43,710
I5D2*B	ENGR/Phys Scientist Tech II	0.0	\$29	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.0</b>	<b>\$526,119</b>	<b>9.2</b>	<b>\$544,331</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

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

PERA Contributions	N/A	\$66,862	N/A	\$51,437
Medicare	N/A	\$7,712	N/A	\$7,425
State Temporary Employees	N/A	\$14,646	N/A	\$5,353
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$2,057
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (Overtime, Non-base Building Performance)	N/A	\$1,545	N/A	\$1,545
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$90,765</b>	<b>0.0</b>	<b>\$67,817</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$31,277	N/A	\$46,815
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>9.0</b>	<b>\$648,161</b>	<b>9.2</b>	<b>\$658,963</b>
<b>Total Spending Authority for Line Item</b>	<b>10.3</b>	<b>\$774,163</b>	<b>10.3</b>	<b>\$741,313</b>
<b>Amount Under/(Over) Expended</b>	<b>1.3</b>	<b>\$126,002</b>	<b>1.1</b>	<b>\$82,350</b>
<i>Explanation of Reversion / Overexpenditure:</i> Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$81,000)	N/A	(\$29,512)
JBC Action for Federal Funds Adjustment	0.0	\$0	0.0	(\$7,482)
<b>FY 2010-11 Appropriation</b>	<b>10.3</b>	<b>\$721,859</b>	<b>10.3</b>	<b>\$704,319</b>



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$407	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$459	\$425
2231	IT HARDWARE MAINT/REPAIR SVCS	\$501	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$30	
2251	RENTAL/LEASE MOTOR POOL VEH		\$27
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,615	\$4,716
2253	RENTAL OF EQUIPMENT	\$348	
2259	PARKING FEE REIMBURSEMENT	\$352	\$342
2511	IN-STATE COMMON CARRIER FARES	\$89	\$219
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,749	\$8,374
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,844	\$8,524
2515	STATE-OWNED VEHICLE CHARGE		\$19
2531	OS COMMON CARRIER FARES	\$3,839	\$4,677
2532	OS PERSONAL TRAVEL PER DIEM	\$6,157	\$10,617
2630	COMM SVCS FROM DIV OF TELECOM	\$38	\$34
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,367	\$778
2680	PRINTING/REPRODUCTION SERVICES	\$1,963	\$3,145
2820	OTHER PURCHASED SERVICES		\$680
3110	OTHER SUPPLIES & MATERIALS	\$510	\$29
3116	NONCAP IT - PURCHASED PC SW	\$120	\$976
3119	MEDICAL LABORATORY & SUPPLIES	\$19,449	\$21,730
3121	OFFICE SUPPLIES	\$2,530	\$2,295
3123	POSTAGE	\$127	\$59
3124	PRINTING/COPY SUPPLIES	\$4,836	\$4,470
3128	NONCAPITALIZED EQUIPMENT	\$23,926	
3140	NONCAPITALIZED IT - PC'S	\$905	\$5,425
3143	NONCAPITALIZED IT - OTHER	\$1,866	\$270
3146	NONCAP IT-PURCHASED SERVER SW	\$86	
4111	PRIZES AND AWARDS	\$200	
4180	OFFICIAL FUNCTIONS	\$691	\$216

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

4220	REGISTRATION FEES	\$3,814	\$2,125
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$97,818</b>	<b>\$80,170</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$97,818</b>	<b>\$80,170</b>
<b>Total Spending Authority for Line Item</b>		<b>\$89,886</b>	<b>\$89,886</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$7,932)</b>	<b>\$9,716</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
JBC Action for Federal Funds Adjustment		\$0	\$8,116
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$8,116</b>
<b>FY 2010-11 Appropriation</b>		<b>\$89,886</b>	<b>\$98,002</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(4) Air Pollution Control Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	165.9	14,518,154.0	165.1	14,116,342.0
Allocation of POTS funding to Division	N/A	\$1,578,676	N/A	\$1,204,818
<b>Total Spending Authority in Division for Personal Services</b>	<b>165.9</b>	<b>\$16,096,830</b>	<b>165.1</b>	<b>\$15,321,160</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>151.9</b>	<b>11,401,484.9</b>	<b>146.4</b>	<b>10,922,966.0</b>
PERA and Medicare Costs	N/A	\$1,536,850	N/A	\$1,224,564
State Temporary Staff	N/A	\$126,693	N/A	\$17
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$82,987	N/A	\$24,520
Other Expenditures	N/A	\$110,094	N/A	\$48,174
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,856,624</b>	<b>0.0</b>	<b>\$1,297,275</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$859,392	N/A	\$1,260,812
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>151.9</b>	<b>\$14,117,501</b>	<b>146.4</b>	<b>\$13,481,053</b>
<b>Amount Under/(Over) Expended</b>	<b>14.0</b>	<b>\$1,979,329</b>	<b>18.7</b>	<b>\$1,840,107</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A2TX	ADMIN ASSISTANT I	0.4	\$13,673	0.3	\$10,342
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	1.9	\$99,208	1.9	\$102,986
H6G8XX	MANAGEMENT	2.0	\$249,641	1.9	\$243,700
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>4.3</b>	<b>\$362,522</b>	<b>4.1</b>	<b>\$357,028</b>
PERA and Medicare Costs		N/A	\$48,135	N/A	\$39,440
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$8,257	N/A	\$4,420
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$56,392</b>	<b>0.0</b>	<b>\$43,860</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$32,128	N/A	\$45,075
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>4.3</b>	<b>\$451,042</b>	<b>4.1</b>	<b>\$445,962</b>
<b>Total Spending Authority for Line Item</b>		<b>4.5</b>	<b>\$454,554</b>	<b>4.5</b>	<b>\$446,521</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>\$3,512</b>	<b>0.4</b>	<b>\$559</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$92,398)	N/A	(\$72,885)
Annualization of Prior year salary survey and performance based p	0.0	\$22,957	0.0	\$0
Reverse Supplemental	0.0	\$0	0.0	\$11,477
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.0	(\$9,325)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$69,441)</b>	<b>0.0</b>	<b>(\$70,733)</b>
<b>FY 2010-11 Appropriation</b>	<b>4.5</b>	<b>\$385,113</b>	<b>4.5</b>	<b>\$375,788</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE		\$1,399
2253	RENTAL OF EQUIPMENT	\$465	
2259	PARKING FEE REIMBURSEMENT	\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	
2531	OS COMMON CARRIER FARES	\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$0	
2610	ADVERTISING		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,130	
2680	PRINTING/REPRODUCTION SERVICES	\$6,460	\$0
2820	OTHER PURCHASED SERVICES		\$2,500
2831	STORAGE-PUR SERV	\$135	
3110	OTHER SUPPLIES & MATERIALS		\$2,500
3121	OFFICE SUPPLIES	\$501	\$2,383
3123	POSTAGE	\$199	
3128	NONCAPITALIZED EQUIPMENT	\$297	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,187</b>	<b>\$8,781</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$9,187</b>	<b>\$8,781</b>
<b>Total Spending Authority for Line Item</b>		<b>\$9,187</b>	<b>\$9,187</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$406</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$9,187</b>	<b>\$9,187</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFA	IC RE DPHE INTERNAL	48,183	68,357
AZFB	IC RE DPHE FEDERAL	473,538	359,451
EZFA	IC RE DPHE INTERNAL	1,541,033	2,312,437
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,062,755</b>	<b>\$2,740,245</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,062,755</b>	<b>\$2,740,245</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,498,036</b>	<b>\$2,865,296</b>
<b>Amount Under/(Over) Expended</b>		<b>\$435,281</b>	<b>\$125,051</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Adjustment		(\$59,938)	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$59,938)</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$2,438,098</b>	<b>\$2,865,296</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$5,725	0.1	\$3,294
G3A2TX	ADMIN ASSISTANT I	0.1	\$4,364	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.3	\$9,545	0.5	\$18,123
G3A4XX	ADMIN ASSISTANT III	0.6	\$28,471	0.5	\$24,022
I5E3XX	ELECTRONICS SPEC II	1.0	\$60,807	1.0	\$46,033
H8C2XX	CONTROLLER II	0.0	\$0	0.0	\$0
I5E2TX	ELECTRONICS SPEC I	0.0	\$0	0.0	\$0
I5E4XX	ELECTRONICS SPEC II	1.0	\$72,132	0.7	\$52,434
I2C3*C	ENGINEER-IN-TRAINING III	0.5	\$39,435	0.2	\$11,061
I5D1*B	ENGR/PHYS SCI TECH I	0.0	\$0	0.4	\$21,895
I5D2*B	ENGR/PHYS SCI TECH II	0.0	\$0	1.7	\$106,979
I5D3*B	ENGR/PHYS SCI TECH III	0.0	\$0	0.6	\$41,902
I3A2TA	ENVIRON PROTECT SPEC I	0.7	\$34,862	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	4.8	\$363,798	4.3	\$331,401
I3A4*A	ENVIRON PROTECT SPEC III	2.5	\$206,107	1.9	\$163,203
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$4,710	0.0	\$3,963
H6G3XX	GENERAL PROFESSIONAL III	1.3	\$89,964	1.9	\$124,545
H6G4XX	GENERAL PROFESSIONAL IV	1.5	\$156,148	1.5	\$118,238
H6G5XX	GENERAL PROFESSIONAL V	0.6	\$55,868	0.5	\$49,350
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$7,080	0.0	\$0
H2I5XX	IT PROFESSIONAL III	1.3	\$106,383	0.8	\$65,062
I5D2*B	ENGR/PHYS SCI TECH II	1.9	\$133,886	0.0	\$0
I5D3*B	ENGR/PHYS SCI TECH III	1.0	\$87,563	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.3	\$12,870	1.0	\$49,896
H6G8XX	MANAGEMENT	0.8	\$93,899	1.0	\$115,474
I3B2*G	PHY SCI RES/SCIENTIST I	0.0	\$0	0.6	\$31,191
I3B3*G	PHY SCI RES/SCIENTIST II	4.8	\$397,720	5.3	\$410,486
I3B4*F	PHY SCI RES/SCIENTIST III	2.7	\$256,711	2.3	\$219,267
I3B5*G	PHY SCI RES/SCIENTIST IV	2.8	\$224,153	2.5	\$260,311
I3B5*B	PHY SCI RES/SCIENTIST INTERN	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>30.7</b>	<b>\$2,452,199</b>	<b>29.3</b>	<b>\$2,268,130</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
PERA and Medicare Costs		N/A	\$336,245	N/A	\$252,988
State Temporary Employees		N/A	\$35,512	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$51,196	N/A	\$25,994
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$422,953</b>	<b>0.0</b>	<b>\$278,982</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		N/A	\$178,289	N/A	\$251,334
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>30.7</b>	<b>\$3,053,441</b>	<b>29.3</b>	<b>\$2,798,445</b>

<b>Total Spending Authority for Line Item</b>	<b>35.1</b>	<b>\$3,127,815</b>	<b>35.1</b>	<b>\$2,927,445</b>
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<b>Amount Under/(Over) Expended</b>	<b>4.4</b>	<b>\$74,374</b>	<b>5.8</b>	<b>\$129,000</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$380,543)	N/A	(\$132,030)
Annualization of Prior year salary survey and performance based p	0.0	\$122,011	0.0	\$0
Reverse Supplemental	0.0	\$0	0.0	\$39,617
Annualization of HB 09-1199	0.0	\$0	0.5	\$33,172
JBC Action for Base Adjustment	0.0	(\$34,251)	(1.5)	(\$144,590)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$292,783)</b>	<b>(1.0)</b>	<b>(\$203,831)</b>
<b>FY 2010-11 Appropriation</b>	<b>35.1</b>	<b>\$2,835,032</b>	<b>34.1</b>	<b>\$2,723,614</b>



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	OTHER CLEANING SERVICES		\$80
2210	OTHER MAINTENANCE/REPAIR SVCS		\$59
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,500	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$16,626	\$19,191
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,071
2240	MOTOR VEH MAINT/REPAIR SVCS	\$25	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$57,463	\$42,945
2253	RENTAL OF EQUIPMENT	\$8,755	\$6,532
2259	PARKING FEE REIMBURSEMENT	\$542	\$150
2511	IN-STATE COMMON CARRIER FARES	\$926	\$36
2512	IN-STATE PERS TRAVEL PER DIEM	\$24,466	\$16,395
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,383	\$40
2515	STATE-OWNED VEHICLE CHARGE		\$1
2522	IS/NON-EMPL - PERS PER DIEM	\$934	
2531	OS COMMON CARRIER FARES	\$9,966	\$1,400
2532	OS PERSONAL TRAVEL PER DIEM	\$13,492	\$4,472
2630	COMM SVCS FROM DIV OF TELECOM	\$2,094	\$3,784
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,044	\$27,115
2680	PRINTING/REPRODUCTION SERVICES	\$3,412	\$50
2820	OTHER PURCHASED SERVICES	\$12,872	\$125
2831	STORAGE-PUR SERV	\$3,600	\$2,311
3110	OTHER SUPPLIES & MATERIALS	\$54,783	\$49,885
3112	AUTOMOTIVE SUPPLIES	\$31	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$205	
3115	DATA PROCESSING SUPPLIES	\$678	\$41
3116	NONCAP IT - PURCHASED PC SW	\$15,354	\$5,415
3119	MEDICAL LABORATORY & SUPPLIES	\$1,309	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$777	\$41
3121	OFFICE SUPPLIES	\$2,295	\$440
3123	POSTAGE	\$14,583	\$7,005
3124	PRINTING/COPY SUPPLIES	\$10,148	\$687

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,168	\$21,743
3128	NONCAPITALIZED EQUIPMENT	\$10,036	\$1,284
3130	NON-MEDICAL LAB & SUPPLIES		\$6,083
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,987	\$8,208
3140	NONCAPITALIZED IT - PC'S	\$27,098	\$8,256
3143	NONCAPITALIZED IT - OTHER	\$2,424	\$6,779
3940	ELECTRICITY	\$11	\$13,683
3950	GASOLINE	\$5	
4100	OTHER OPERATING EXPENSES	\$10,830	
4180	OFFICIAL FUNCTIONS	\$12,115	\$385
4220	REGISTRATION FEES	\$11,958	\$1,998
6212	IT SERVERS - DIRECT PURCHASE		\$42,363
6216	IT SERVER SW - DIRECT PURCHASE		\$3,500
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$70,109
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$376,892</b>	<b>\$373,660</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$376,892</b>	<b>\$373,660</b>
<b>Total Spending Authority for Line Item</b>		<b>\$400,327</b>	<b>\$400,327</b>
<b>Amount Under/(Over) Expended</b>		<b>\$23,435</b>	<b>\$26,667</b>
<i>Explanation of Reversion / Overexpenditure: Underspent appropriation in response to uncertainties in revenue collections related to the economic condition.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Annualization of HB 09-1199		\$0	\$475
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$475</b>
<b>FY 2010-11 Appropriation</b>		<b>\$400,327</b>	<b>\$400,802</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$110,861	\$213,889
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$9,433
2820	OTHER PURCHASED SERVICES	\$87,468	\$183,968
3128	NONCAPITALIZED EQUIPMENT	\$0	
5160	GRANTS-OTHER STATES	\$0	
5420	PURCH SERV-COUNTIES	\$230,660	\$253,784
5430	PURCH SERV-FEDERAL GOVERNMENT	\$40,000	\$55,000
5440	PURCH SERV-INTERGOVERNMENTAL	\$88,877	\$69,701
6213	IT PC SW - DIRECT PURCHASE		\$2,050
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$557,865</b>	<b>\$787,824</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$557,865</b>	<b>\$787,824</b>
<b>Total Spending Authority for Line Item</b>		<b>\$730,368</b>	<b>\$730,368</b>
<b>Amount Under/(Over) Expended</b>		<b>\$172,503</b>	<b>(\$57,456)</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal Funds available. The CF reversion resulted from lack of monitoring projects on the Western Slope. Utilization of the budget was hindered due to limited local expertise.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$730,368</b>	<b>\$730,368</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.4	\$20,253	0.8	\$37,886
G3A2TX	ADMIN ASSISTANT I	0.2	\$5,237	0.4	\$12,216
G3A4XX	ADMIN ASSISTANT III	0.0	\$0	1.3	\$64,287
G3A4XX	ADMIN ASSISTANT III	0.8	\$37,691	0.0	\$0
I5A1TX	AIR ENVIRON SYS TECH I	0.0	\$0	3.9	\$251,294
I5A2XX	AIR ENVIRON SYS TECH I	2.3	\$152,523	0.0	\$0
I5A1TX	AIR ENVIRON SYS TECH I	0.0	\$0	0.0	\$0
I5A2XX	AIR ENVIRON SYS TECH II	0.0	\$0	1.7	\$137,871
I5A2XX	AIR ENVIRON SYS TECH I	1.4	\$109,196	0.0	\$0
G2D4XX	DATA SPECIALIST	0.0	\$0	1.9	\$83,325
I5D1*B	ENGR/PHYS SCI TECH I	0.0	\$0	0.0	\$0
I5D2*B	ENGR/PHYS SCI TECH II	1.1	\$56,988	0.5	\$26,757
I5D2*B	ENGR/PHYS SCI TECH II	0.0	\$0	0.0	\$0
I5D3*B	ENGR/PHYS SCI TECH III	0.0	\$0	0.0	\$0
I3A1IA	ENVIRON PROTECT INTERN	0.0	\$0	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	3.2	\$175,912	3.5	\$198,399
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	1.2	\$92,458	1.5	\$114,443
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$0	0.0	\$0
I3A4*A	ENVIRON PROTECT SPEC III	3.4	\$280,930	2.5	\$206,714
I3A4*A	ENVIRON PROTECT SPEC III	0.0	\$0	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	0.0	\$0	1.7	\$158,490
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$0	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	2.3	\$218,376	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$9,622	0.3	\$13,385
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$0	0.0	\$1,734

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6G3XX	GENERAL PROFESSIONAL III	0.5	\$36,736	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	1.2	\$91,760
H6G4XX	GENERAL PROFESSIONAL IV	1.4	\$151,340	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.9	\$81,663
H6G5XX	GENERAL PROFESSIONAL V	1.7	\$106,919	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.6	\$66,906
H6G7XX	GENERAL PROFESSIONAL VII	1.4	\$153,295	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.0	\$1,182
H2I5XX	IT PROFESSIONAL III	0.1	\$2,958	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.6	\$51,646	0.5	\$45,135
H2I2TX	IT TECHNICIAN II	0.4	\$19,734	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	1.4	\$161,089
H6G8XX	MANAGEMENT	0.7	\$84,096	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	0.0	\$0	1.5	\$117,981
I3B3*G	PHY SCI RES/SCIENTIST II	1.3	\$102,399	0.0	\$0
I3B4*F	PHY SCI RES/SCIENTIST III	0.0	\$0	0.5	\$44,906
I3B4*G	PHY SCI RES/SCIENTIST III	0.0	\$0	0.0	\$0
I3B4*B	PHY SCI RES/SCIENTIST III	1.2	\$109,864	0.0	\$0
I3B4*G	PHY SCI RES/SCIENTIST III	0.0	\$0	0.0	\$0
I3B5*G	PHY SCI RES/SCIENTIST IV	0.0	\$4,029	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	1.7	\$83,345
H4R1XX	PROGRAM ASSISTANT I	1.5	\$97,860	0.0	\$0

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I2C3*C	ENGINEER-IN-TRAINING III	0.3	\$23,965	0.5	\$40,556
I1B2X	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>27.5</b>	<b>\$2,104,027</b>	<b>28.8</b>	<b>\$2,041,325</b>
PERA and Medicare Costs		N/A	\$261,633	N/A	\$230,868
State Temporary Employees		N/A	\$25,611	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$1,099	N/A	\$2,044
Other Expenditures		N/A	\$8,805	N/A	\$318
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$297,148</b>	<b>0.0</b>	<b>\$233,229</b>
POTS Expenditures (excluding Salary Survey and Performance based Pay already included above)		N/A	\$143,811	N/A	\$227,523
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>27.5</b>	<b>\$2,544,986</b>	<b>28.8</b>	<b>\$2,502,077</b>
<b>Total Spending Authority for Line Item</b>		<b>30.2</b>	<b>\$2,577,089</b>	<b>31.7</b>	<b>\$2,568,423</b>
<b>Amount Under/(Over) Expended</b>		<b>2.7</b>	<b>\$32,103</b>	<b>2.9</b>	<b>\$66,346</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$218,162)	N/A	(\$83,013)
Annualization of Prior year salary survey and performance base	0.0	\$84,174	0.0	\$0
Removal of one time funding (reversal of supplemental)	0.0	\$18,177	0.0	\$22,892
SB 09-003 (Motor Vehicle Emissions Program)	1.5	\$87,845	0.5	\$29,281
Joint Budget Committee Action for Base Adjustment	0.0	(\$40,821)	(0.1)	(\$34,555)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>1.5</b>	<b>(\$68,787)</b>	<b>0.4</b>	<b>(\$65,395)</b>
<b>FY 2010-11 Appropriation</b>	<b>31.7</b>	<b>\$2,508,302</b>	<b>32.1</b>	<b>\$2,503,028</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1622	CN PERA		\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	
2150	OTHER CLEANING SERVICES	\$9,500	\$9,635
2160	CUSTODIAL SERVICES	\$1,862	\$1,348
2170	WASTE DISPOSAL SERVICES	\$1,184	\$1,348
2190	SNOW PLOWING SERVICES	\$490	\$1,190
2210	OTHER MAINTENANCE/REPAIR SVCS	\$734	\$419
2220	BLDG MAINTENANCE/REPAIR SVCS	\$132	\$3,520
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,790	\$8,562
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,300	\$2,029
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,580	
2250	MISCELLANEOUS RENTALS	\$409	\$304
2252	RENTAL/MOTOR POOL MILE CHARGE	\$292	\$3,740
2253	RENTAL OF EQUIPMENT	\$4,430	\$13,059
2254	RENTAL OF MOTOR VEHICLES	\$16,263	
2259	PARKING FEE REIMBURSEMENT	\$434	\$803
2511	IN-STATE COMMON CARRIER FARES	\$51	\$20
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,376	\$7,671
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,254	\$785
2531	OS COMMON CARRIER FARES	\$2,954	\$1,764
2532	OS PERSONAL TRAVEL PER DIEM	\$4,581	\$3,387
2611	PUBLIC RELATIONS	\$948	
2630	COMM SVCS FROM DIV OF TELECOM	\$759	\$3,835
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,393	\$9,071
2660	INSURANCE, OTHER THAN EMP BENE	\$947	
2680	PRINTING/REPRODUCTION SERVICES	\$287	\$313
2681	PHOTOCOPY REIMBURSEMENT		\$40
2810	FREIGHT	\$444	\$194
2820	OTHER PURCHASED SERVICES	\$1,671	\$6,247
2831	STORAGE-PUR SERV	\$0	\$593
3110	OTHER SUPPLIES & MATERIALS	\$2,582	\$17,577

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09	FY 2009-10
3112	AUTOMOTIVE SUPPLIES	\$959	\$3,250
3113	CLOTHING AND UNIFORM ALLOWANCE		\$146
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$49	\$12
3115	DATA PROCESSING SUPPLIES	\$445	\$441
3116	NONCAP IT - PURCHASED PC SW	\$2,221	\$7,348
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,586	\$1,372
3121	OFFICE SUPPLIES	\$3,071	\$4,312
3123	POSTAGE	\$1,666	\$1,741
3124	PRINTING/COPY SUPPLIES	\$585	\$5,886
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,304	\$1,916
3128	NONCAPITALIZED EQUIPMENT	\$20,855	\$3,925
3130	NON-MEDICAL LAB & SUPPLIES	\$9,671	\$4,890
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,056	\$8,017
3140	NONCAPITALIZED IT - PC'S	\$8,007	\$25,553
3141	NONCAPITALIZED IT - SERVERS		\$5,219
3143	NONCAPITALIZED IT - OTHER	\$1,974	\$11,476
3940	ELECTRICITY		\$257
3950	GASOLINE	\$129	\$219
4140	DUES AND MEMBERSHIPS	\$560	\$6,285
4170	MISCELLANEOUS FEES AND FINES	\$39	\$47
4180	OFFICIAL FUNCTIONS	\$500	\$727
4220	REGISTRATION FEES	\$5,585	\$8,866
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$63
6212	IT SERVERS - DIRECT PURCHASE		\$14,203
6216	IT SERVER SW - DIRECT PURCHASE		\$10,718
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$36,741
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$141,905</b>	<b>\$261,083</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

	FY 2008-09	FY 2009-10
Transfers	\$0	\$0
Roll Forwards	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$141,905</b>	<b>\$261,083</b>
<b>Total Spending Authority for Line Item</b>	<b>\$338,782</b>	<b>\$344,594</b>
<b>Amount Under/(Over) Expended</b>	<b>\$196,877</b>	<b>\$83,511</b>
<i>Explanation of Reversion / Overexpenditure: Underspent appropriation in response to uncertainties in revenue collections related to the economic condition.</i>		
Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$3,455)	\$0
SB 09-003 (Motor Vehicle Emissions Program)	\$9,267	(\$1,505)
Joint Budget Committee Action for Base Adjustment	\$0	\$31,115
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$5,812</b>	<b>\$29,610</b>
<b>FY 2010-11 Appropriation</b>	<b>\$344,594</b>	<b>\$374,204</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$2,369	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.3	\$15,033	0.2	\$7,817
I5A1TX	AIR ENVIRON SYS TECH I	2.3	\$162,044	1.2	\$84,184
I5A2XX	AIR ENVIRON SYS TECH II	0.6	\$52,515	0.3	\$24,285
I5D2*B	ENG/PHYS SCI TECH II	0.0	\$0	0.5	\$23,127
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	1.3	\$91,098	1.1	\$82,301
I3A4*A	ENVIRON PROTECT SPEC III	0.0	\$0	0.4	\$41,347
I3A5*A	ENVIRON PROTECT SPEC IV	0.5	\$50,129	1.0	\$97,797
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$5,766	0.0	\$430
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$1,095	0.1	\$10,801
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.4	\$43,138
I3B3*G	PHY SCI RES/SCIENTIST II	0.8	\$54,634	0.4	\$34,777
I3B4*G	PHY SCI RES/SCIENTIST III	0.0	\$0	0.5	\$44,906
H4R1XX	PROGRAM ASSISTANT I	0.5	\$23,661	0.3	\$15,028
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>6.6</b>	<b>\$458,344</b>	<b>6.4</b>	<b>\$509,940</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

PERA Contributions	N/A	\$57,803	N/A	\$51,069
Medicare	N/A	\$6,171	N/A	\$5,744
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$17,701	N/A	\$6,051
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$3,498	N/A	\$11
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$85,173</b>	<b>0.0</b>	<b>\$62,875</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$44,273	N/A	\$68,681
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>6.6</b>	<b>\$587,791</b>	<b>6.4</b>	<b>\$641,497</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	OTHER CLEANING SERVICES	\$4,093	\$873
2160	CUSTODIAL SERVICES	\$5,692	\$5,668
2170	WASTE DISPOSAL SERVICES	\$627	\$779
2190	SNOW PLOWING SERVICES	\$350	\$1,190
2210	OTHER MAINTENANCE/REPAIR SVCS	\$300	\$201
2220	BLDG MAINTENANCE/REPAIR SVCS	\$132	\$1,045
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$825	\$1,308
2250	MISCELLANEOUS RENTALS	\$475	\$257
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,397	\$6,331
2253	RENTAL OF EQUIPMENT	\$2,608	\$2,118
2259	PARKING FEE REIMBURSEMENT	\$262	\$65
2511	IN-STATE COMMON CARRIER FARES	\$5	
2512	IN-STATE PERS TRAVEL PER DIEM	\$673	\$3,562
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,504	\$2,591
2515	STATE-OWNED VEHICLE CHARGE	\$0	
2531	OS COMMON CARRIER FARES	\$560	\$450
2532	OS PERSONAL TRAVEL PER DIEM	\$993	\$788
2610	ADVERTISING	\$2,926	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$789	\$182
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,729	\$5,517
2680	PRINTING/REPRODUCTION SERVICES	\$2,194	\$2,330
2810	FREIGHT	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$438	\$2,511
2831	STORAGE-PUR SERV	\$0	
3110	OTHER SUPPLIES & MATERIALS	\$1,739	\$1,313
3112	AUTOMOTIVE SUPPLIES	\$391	\$603
3113	CLOTHING AND UNIFORM ALLOWANCE		\$462
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$49	\$12
3115	DATA PROCESSING SUPPLIES	\$97	\$149
3116	NONCAP IT - PURCHASED PC SW	\$1,343	\$2,783
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,077	\$1,042
3121	OFFICE SUPPLIES	\$984	\$2,139

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3122	PHOTOGRAPHIC SUPPLIES				\$26
3123	POSTAGE		\$188		\$187
3124	PRINTING/COPY SUPPLIES		\$6,484		\$5,161
3126	REPAIR & MAINTENANCE SUPPLIES		\$734		\$459
3128	NONCAPITALIZED EQUIPMENT		\$5,012		\$3,692
3130	NON-MEDICAL LAB & SUPPLIES		\$33		\$10
3132	NONCAP OFFICE FURN/OFFICE SYST		\$4,546		\$2,558
3140	NONCAPITALIZED IT - PC'S		\$127		\$684
3143	NONCAPITALIZED IT - OTHER		\$1,655		\$673
3950	GASOLINE				\$94
4140	DUES AND MEMBERSHIPS		\$465		\$240
4170	MISCELLANEOUS FEES AND FINES		\$24		\$15
4220	REGISTRATION FEES		\$4,266		\$2,170
6212	IT SERVERS - DIRECT PURCHASE				\$5,848
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$86,782</b>		<b>\$68,087</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$86,782</b>		<b>\$68,087</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>6.6</b>	<b>\$674,572</b>	<b>6.4</b>	<b>\$709,583</b>
<b>Total Spending Authority for Line Item</b>		<b>6.6</b>	<b>\$674,573</b>	<b>6.6</b>	<b>\$709,584</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.0)</b>	<b>\$1</b>	<b>0.2</b>	<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$26,830)	N/A	(\$73,189)
JBC Base Adjustment		N/A	\$0	N/A	\$2,845
Annualization of Prior year salary survey and performance based p		0.0	\$3,826	0.0	\$0
<b>FY 2010-11 Appropriation</b>		<b>6.6</b>	<b>\$651,569</b>	<b>6.6</b>	<b>\$639,240</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$5,000	\$1,700
2680	PRINTING/REPRODUCTION SERVICES		\$1,087
3117	EDUCATIONAL SUPPLIES	\$180	\$45
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,180</b>	<b>\$2,832</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,180</b>	<b>\$2,832</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,000</b>	<b>\$7,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,820</b>	<b>\$4,168</b>
<i>Explanation of Reversion / Overexpenditure: Revenue collection was insufficient to support spending authority allowance.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$7,000</b>	<b>\$7,000</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$56,546	\$305,753
5440	PURCH SERV-INTERGOVERNMENTAL	\$41,123	\$45,047
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$97,669</b>	<b>\$350,800</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$97,669</b>	<b>\$350,800</b>
<b>Total Spending Authority for Line Item</b>		<b>\$45,299</b>	<b>\$45,299</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$52,370)</b>	<b>(\$305,501)</b>
<i>Explanation of Reversion / Overexpenditure: \$305,752 was expended in cash exempt from a private grant.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$45,299</b>	<b>\$45,299</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

(4) Air Pollution Control Division; (D) Stationary Sources; Personal Services

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8B3XX	ACCOUNTING TECHNICIAN III	0.8	\$39,572	0.0	\$30
G3A3XX	ADMIN ASSISTANT II	1.2	\$52,387	1.0	\$41,975
G3A4XX	ADMIN ASSISTANT III	4.5	\$180,526	4.1	\$161,780
H8E4XX	BUDGET & POLICY ANALYST IV	0.0	\$0	0.0	\$81
G2C3XX	CUSTOMER SUPPORT COORDINATOR II	0.0	\$0	0.0	\$51
G2D4XX	DATA SPECIALIST	2.0	\$85,309	0.0	\$0
I2C1IC	ENGINEER-IN-TRAINING I	3.1	\$175,018	1.0	\$55,214
I2C2TC	ENGINEER-IN-TRAINING II	0.0	\$0	2.9	\$170,958
I2C3*C	ENGINEER-IN-TRAINING III	5.5	\$442,460	4.0	\$317,078
I5D1*A	ENGR/PHYS SCI TECH I	2.0	\$91,752	1.9	\$88,929
I5D2*B	ENGR/PHYS SCI TECH II	0.0	\$0	0.3	\$15,687
I5D3*C	ENGR/PHYS SCI TECH III	0.0	\$0	0.4	\$28,045
I3A1IA	ENVIRON PROTECT INTERN	3.2	\$152,170	1.0	\$45,285
I3A2TA	ENVIRON PROTECT SPEC I	2.7	\$160,964	5.1	\$285,845
I3A3*A	ENVIRON PROTECT SPEC II	20.2	\$1,329,479	19.5	\$1,362,617
I3A4*A	ENVIRON PROTECT SPEC III	3.8	\$336,394	0.0	\$0
I3A4*A	ENVIRON PROTECT SPEC III	0.0	\$0	3.7	\$326,604
I3A5*A	ENVIRON PROTECT SPEC IV	7.5	\$713,428	7.0	\$664,497
I3A6*A	ENVIRON PROTECT SPEC V	0.0	\$0	1.6	\$184,171
I3A6*A	ENVIRON PROTECT SPEC V	2.0	\$220,147	0.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.5	\$78,862	1.8	\$84,002
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$0	1.1	\$55,143
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$55,722	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	1.8	\$147,231	1.8	\$142,060
H6G5XX	GENERAL PROFESSIONAL V	1.3	\$127,183	1.4	\$135,163
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$98,688	1.0	\$99,966



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

(4) Air Pollution Control Division; (D) Stationary Sources; Personal Services

H6G7XX	GENERAL PROFESSIONAL VII	0.5	\$53,277	0.3	\$36,026
H2I4XX	IT PROFESSIONAL II	0.9	\$56,202	1.0	\$57,354
H2I5XX	IT PROFESSIONAL III	0.2	\$12,911	0.7	\$55,483
H2I2TX	IT TECHNICIAN II	0.4	\$18,876	0.0	\$0
H2I2TX	IT TECHNICIAN I	0.0	\$0	0.0	\$41
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$0
H6G8XX	MANAGEMENT	1.5	\$214,254	1.3	\$155,650
I3B1IG	PHY SCI RES/SCIENTIST INT	1.0	\$70,464	1.0	\$68,296
I3B3*G	PHY SCI RES/SCIENTIST II	1.9	\$140,374	1.0	\$78,403
I3B4*F	PHY SCI RES/SCIENTIST III	0.0	\$0	0.5	\$46,215
I3B5*F	PHY SCI RES/SCIENTIST IV	0.0	\$1,979	0.9	\$88,286
I2C4*C	PROFESSIONAL ENGINEER I	7.0	\$635,538	6.5	\$586,648
I2C6*C	PROFESSIONAL ENGINEER III	1.0	\$134,076	1.0	\$100,874
H4R1XX	PROGRAM ASSISTANT I	1.2	\$55,590	1.0	\$43,662
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.0	\$47
G3J4IX	STATE SERVICE TRAINEE IV	0.0	\$0	0.0	\$40
<b>Total Full and Part-time Employee Expenditures</b>		<b>80.8</b>	<b>\$5,880,834</b>	<b>75.8</b>	<b>\$5,582,205</b>
PERA and Medicare Costs		N/A	\$807,551	N/A	\$626,171
State Temporary Employees		N/A	\$65,570	N/A	\$17
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$64,187	N/A	\$16,425
Other Expenditures		N/A	\$37,305	N/A	\$17,431
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$974,613</b>	<b>0.0</b>	<b>\$660,044</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$448,135	N/A	\$649,022
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>80.8</b>	<b>\$7,303,582</b>	<b>75.8</b>	<b>\$6,891,271</b>
<b>Total Spending Authority for Line Item</b>		<b>87.5</b>	<b>\$7,445,130</b>	<b>85.2</b>	<b>\$7,197,038</b>
<b>Amount Under/(Over) Expended</b>		<b>6.7</b>	<b>\$141,548</b>	<b>9.4</b>	<b>\$305,767</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(4) Air Pollution Control Division; (D) Stationary Sources; Personal Services

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$838,607)	N/A	(\$804,626)
Annualization of Prior year salary survey and performance based	0.0	\$131,486	0.0	\$0
Removal of one time funding (reversal of supplemental)	0.0	(\$121,724)	0.0	\$89,413
Removal of one time funding (reversal of supplemental)	1.0	\$18,177	0.0	\$0
Joint Budget Committee Action for Base Adjustments	0.0	(\$97,640)	(5.4)	(\$486,499)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>1.0</b>	<b>(\$908,308)</b>	<b>(5.4)</b>	<b>(\$1,201,712)</b>
<b>FY 2010-11 Appropriation</b>	<b>88.5</b>	<b>\$6,536,822</b>	<b>79.8</b>	<b>\$5,995,326</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,475
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,244	\$3,693
2231	IT HARDWARE MAINT/REPAIR SVCS		\$1,578
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$15,775	\$8,116
2240	MOTOR VEH MAINT/REPAIR SVCS	\$42	
2250	MISCELLANEOUS RENTALS	\$225	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$38,555	\$30,567
2253	RENTAL OF EQUIPMENT	\$4,943	\$4,994
2259	PARKING FEE REIMBURSEMENT	\$1,469	\$1,466
2511	IN-STATE COMMON CARRIER FARES	\$2,553	\$4,593
2512	IN-STATE PERS TRAVEL PER DIEM	\$47,714	\$44,470
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,593	\$2,829
2515	STATE-OWNED VEHICLE CHARGE	\$30	\$0
2521	IS/NON-EMPL - COMMON CARRIER		\$566
2522	IS/NON-EMPL - PERS PER DIEM	\$31	\$844
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,507	\$5,769
2531	OS COMMON CARRIER FARES	\$6,380	\$4,108
2532	OS PERSONAL TRAVEL PER DIEM	\$11,163	\$4,939
2533	OS PERS VEHICLE REIMBURSEMENT	\$165	\$133
2610	ADVERTISING	\$16,016	\$16,208
2630	COMM SVCS FROM DIV OF TELECOM	\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,103	\$7,850
2680	PRINTING/REPRODUCTION SERVICES	\$9,072	\$15,592
2681	PHOTOCOPY REIMBURSEMENT	\$10	
2710	PURCHASED MEDICAL SERVICES	\$1,685	
2810	FREIGHT	\$12	\$174
2820	OTHER PURCHASED SERVICES	\$3,290	\$2,137
2830	OFFICE MOVING-PUR SERV	\$210	
2831	STORAGE-PUR SERV	\$4,025	\$4,377
3110	OTHER SUPPLIES & MATERIALS	\$2,919	\$1,722

Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

3112	AUTOMOTIVE SUPPLIES	\$101	\$49
3113	CLOTHING AND UNIFORM ALLOWANCE	\$817	\$16
3115	DATA PROCESSING SUPPLIES	\$1,267	\$795
3116	NONCAP IT - PURCHASED PC SW	\$19,716	\$9,685
3117	EDUCATIONAL SUPPLIES		\$295
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,710	\$2,837
3121	OFFICE SUPPLIES	\$12,317	\$12,229
3122	PHOTOGRAPHIC SUPPLIES	\$303	\$53
3123	POSTAGE	\$3,000	\$1,347
3124	PRINTING/COPY SUPPLIES	\$1,769	\$7,212
3128	NONCAPITALIZED EQUIPMENT	\$15,093	\$4,259
3132	NONCAP OFFICE FURN/OFFICE SYST	\$37,285	\$6,138
3140	NONCAPITALIZED IT - PC'S	\$24,502	\$31,018
3143	NONCAPITALIZED IT - OTHER	\$16,774	\$9,363
3950	GASOLINE	\$10	\$5
4140	DUES AND MEMBERSHIPS	\$350	\$5,570
4150	INTEREST EXPENSE	\$876	\$477
4151	INTEREST - LATE PAYMENTS	\$1	
4170	MISCELLANEOUS FEES AND FINES	\$1,384	\$5
4180	OFFICIAL FUNCTIONS	\$667	\$10,490
4220	REGISTRATION FEES	\$20,967	\$19,489
5440	PURCH SERV-INTERGOVERNMENTAL		\$60
6212	IT SERVERS - DIRECT PURCHASE		\$25,792
6216	IT SERVER SW - DIRECT PURCHASE		\$10,600
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$47,502	\$17,169
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$404,140</b>	<b>\$344,151</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$404,140</b>	<b>\$344,151</b>
<b>Total Spending Authority for Line Item</b>		<b>\$409,763</b>	<b>\$393,429</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,623</b>	<b>\$49,278</b>
<i>Explanation of Reversion / Overexpenditure: Underspent appropriation in response to uncertainties in revenue collections related to the economic condition.</i>			

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$709)	\$0
Annualization of _____	\$0	\$0
Decision Item #3	\$0	(\$19,577)
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>(\$709)</b>	<b>(\$19,577)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$409,054</b>	<b>\$373,852</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$55,901	\$178,497
1950	PERSONAL SVCS-OTHER STATE AGEN	\$6,996	\$6,996
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$228,292	\$0
2820	OTHER PURCHASED SERVICES	\$2,969	
5410	PURCH SERV-CITIES	\$0	
5420	PURCH SERV-COUNTIES	\$360,349	\$317,477
5440	PURCH SERV-INTERGOVERNMENTAL	\$109,633	\$129,397
5470	PURCH SERV-SCHOOL DISTRICTS	\$0	
6213	IT PC SW - DIRECT PURCHASE		\$237,950
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$764,140</b>	<b>\$870,317</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$764,140</b>	<b>\$870,317</b>
<b>Total Spending Authority for Line Item</b>		<b>\$837,147</b>	<b>\$837,147</b>
<b>Amount Under/(Over) Expended</b>		<b>\$73,007</b>	<b>(\$33,171)</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal funds available.</i>			
Approved Adjustments to FY 2010-11 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$837,147</b>	<b>\$837,147</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$114	0.0	\$178
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$6,747	0.1	\$7,144
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$308	0.0	\$462
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$721	0.0	\$515
I3A2TA	ENVIRON PROTECT SPEC I	0.7	\$47,099	0.2	\$9,335
I3A3*A	ENVIRON PROTECT SPEC II	1.0	\$78,040	1.0	\$75,282
I3A5*A	ENVIRON PROTECT SPEC IV	0.2	\$4,885	0.4	\$36,613
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$0	0.0	\$0
I3A6*A	ENVIRON PROTECT SPEC V	0.0	\$5,645	0.3	\$34,809
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.0</b>	<b>\$143,559</b>	<b>2.0</b>	<b>\$164,338</b>
PERA Contributions		N/A	\$17,525	N/A	\$16,440
Medicare		N/A	\$1,787	N/A	\$1,844
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$1,033	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$20,345</b>	<b>0.0</b>	<b>\$18,284</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,756	N/A	\$19,177
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$176,659</b>	<b>2.0</b>	<b>\$201,799</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2259	PARKING FEE REIMBURSEMENT		\$0		
2512	IN-STATE PERS TRAVEL PER DIEM		\$174		\$160
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		
2531	OS COMMON CARRIER FARES		\$0		
2532	OS PERSONAL TRAVEL PER DIEM		\$0		
2610	ADVERTISING		\$0		\$175
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		
2680	PRINTING/REPRODUCTION SERVICES		\$67		\$140
2820	OTHER PURCHASED SERVICES		\$0		
3110	OTHER SUPPLIES & MATERIALS		\$506		\$15
3113	CLOTHING AND UNIFORM ALLOWANCE		\$110		
3121	OFFICE SUPPLIES		\$193		\$302
3128	NONCAPITALIZED EQUIPMENT		\$329		\$100
3140	NONCAPITALIZED IT - PC'S		\$0		
3143	NONCAPITALIZED IT - OTHER		\$956		
4180	OFFICIAL FUNCTIONS		\$0		
4220	REGISTRATION FEES		\$165		
5420	PURCH SERV-COUNTIES		\$53,161		\$52,273
5440	PURCH SERV-INTERGOVERNMENTAL				\$7,100
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$55,661</b>		<b>\$60,265</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$55,661</b>		<b>\$60,265</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.0</b>	<b>\$232,321</b>	<b>2.0</b>	<b>\$262,064</b>
<b>Total Spending Authority for Line Item</b>		<b>2.0</b>	<b>\$238,993</b>	<b>2.0</b>	<b>\$267,331</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.0)</b>	<b>\$6,672</b>	<b>0.0</b>	<b>\$5,267</b>
<i>Explanation of Reversion / Overexpenditure:</i>					



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$19,166)	N/A	(\$39,075)
Annualization of Prior year salary survey and performance based p	0.0	\$11,478	0.0	\$0
Reverse Supplemental	0.0	\$0	0.0	\$3,049
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.0	(\$2,477)
<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$231,305</b>	<b>2.0</b>	<b>\$228,828</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(5) Water Quality Control Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	142.8	11,392,878.0	142.8	10,921,954.0
Allocation of POTS funding to Division	N/A	\$896,369	N/A	\$626,651
<b>Total Spending Authority in Division for Personal Services</b>	<b>142.8</b>	<b>\$12,289,247</b>	<b>142.8</b>	<b>\$11,548,605</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>148.0</b>	<b>\$10,767,336</b>	<b>146.8</b>	<b>\$10,404,550</b>
PERA and Medicare Costs	N/A	\$1,457,518	N/A	\$971,469
State Temporary Staff	N/A	\$2,112	N/A	\$8,682
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$942,343	N/A	\$876,953
Other Expenditures	N/A	\$72,313	N/A	\$38,803
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$2,474,286</b>	<b>0.0</b>	<b>\$1,895,907</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$839,912	N/A	\$1,322,320
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>148.0</b>	<b>\$14,081,534</b>	<b>146.8</b>	<b>\$13,622,777</b>
<b>Amount Under/(Over) Expended</b>	<b>(5.2)</b>	<b>(\$1,792,287)</b>	<b>(4.0)</b>	<b>(\$2,074,172)</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A3XX	ACCOUNTING TECHNICIAN III	0.7	\$27,802	0.7	\$27,372
G2D4XX	DATA SPECIALIST	0.0	\$0	0.9	\$43,534
G2D5XX	DATA SUPERVISOR	0.3	\$12,948	0.5	\$23,384
G3A3XX	ADMIN ASSISTANT II	1.1	\$36,984	0.3	\$10,286
G3A4XX	ADMIN ASSISTANT III	3.0	\$116,886	1.0	\$40,332
H2I4XX	IT PROFESSIONAL II	0.6	\$41,979	2.3	\$157,835
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.1	\$8,341	0.0	\$3,614
H4R1XX	PROGRAM ASSISTANT I	1.5	\$61,840	1.3	\$53,626
H4R2XX	PROGRAM ASSISTANT II	0.9	\$42,466	0.9	\$41,159
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$9,698	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.7	\$57,231	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.8	\$76,003	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$18,743	0.5	\$52,794
H6G8XX	MANAGEMENT	1.7	\$227,627	0.7	\$82,155
I2C4*C	PROFESSIONAL ENGINEER I	0.0	\$1,540	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$715	0.0	\$691
I3A5*F	ENVIRON PROTECT SPEC IV	0.3	\$49,430	0.6	\$49,302
I3A5*G	ENVIRON PROTECT SPEC III	0.0	\$0	0.4	\$26,260
I3A6*F	ENVIRON PROTECT SPEC V	0.1	\$10,716	1.3	\$113,920
I3B3*C	PHY SCI RES/SCIENTIST II	0.1	\$4,777	0.0	\$0
I3B4*D	PHY SCI RES/SCIENTIST III	0.1	\$7,428	0.0	\$3,375
I5D1*B	PUBLIC HEALTH ADMINISTRATOR	0.0	\$744	0.0	\$0
H4M2TX	TECHNICIAN II	0.8	\$22,162	0.4	\$15,111
<b>Total Full and Part-time Employee Expenditures</b>		<b>13.2</b>	<b>\$836,060</b>	<b>11.8</b>	<b>\$744,750</b>
PERA and Medicare Costs		N/A	\$113,394	N/A	\$76,193
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$2,761	N/A	\$30,824
Other Expenditures		N/A	\$14,210	N/A	\$16,472
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$130,365</b>	<b>0.0</b>	<b>\$123,489</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$80,997	N/A	\$98,771
Roll Forwards		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>13.2</b>	<b>\$1,047,422</b>	<b>11.8</b>	<b>\$967,010</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2631	Comm Svcs From Outside Sources		\$0		\$0
ABFB	Ot Ex Water Quality To Dphe		\$0		\$0
			\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$0</b>		<b>\$0</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>13.2</b>	<b>\$1,047,422</b>	<b>11.8</b>	<b>\$967,010</b>
<b>Total Spending Authority for Line Item</b>		<b>13.8</b>	<b>\$1,009,762</b>	<b>13.8</b>	<b>\$1,008,193</b>
<b>Amount Under/(Over) Expended</b>		<b>0.6</b>	<b>(\$37,660)</b>	<b>2.0</b>	<b>\$41,183</b>
<i>Explanation of Reversion / Overexpenditure: Did not have federal grant awards to support the Long Bill appropriations.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$107,073)	N/A	(\$96,078)
Annualization of Prior year salary survey and performance based		0.0	\$35,340	0.0	\$0
Decision Item #3		0.0	\$0	3.9	\$233,675
<b>FY 2009-10 Appropriation</b>		<b>13.8</b>	<b>\$938,029</b>	<b>17.7</b>	<b>\$1,145,790</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2160	CUSTODIAL SERVICES	\$0	\$1,008
2210	OTHER MAINTENANCE/REPAIR SVCS	\$250	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$176	\$256
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0
2255	RENTAL OF BUILDINGS	\$90	\$0
2259	PARKING FEE REIMBURSEMENT	\$167	\$157
2511	IN-STATE COMMON CARRIER FARES	\$697	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,686	\$254
2513	IN-STATE PERS VEHICLE REIMBSMT	\$386	\$113
2521	IS/NON-EMPL - COMMON CARRIER	\$270	\$509
2522	IS/NON-EMPL - PERS PER DIEM	\$1,631	\$2,666
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,654	\$4,633
2531	OS COMMON CARRIER FARES	\$526	\$2,172
2532	OS PERSONAL TRAVEL PER DIEM	\$1,309	\$1,023
2533	OS PERS VEHICLE REIMBURSEMENT	\$20	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$79	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,964	\$1,423
2680	PRINTING/REPRODUCTION SERVICES	\$5	\$643
2820	OTHER PURCHASED SERVICES	\$360	\$0
2830	OFFICE MOVING-PUR SERV	\$322	\$230
2831	STORAGE-PUR SERV	\$5,031	\$469
3110	OTHER SUPPLIES & MATERIALS	\$121	\$0
3115	DATA PROCESSING SUPPLIES	\$1,251	\$40
3116	NONCAP IT - PURCHASED PC SW	\$12,294	\$1,488
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$379	\$0
3121	OFFICE SUPPLIES	\$5,317	\$2,771
3122	PHOTOGRAPHIC SUPPLIES	\$5	\$0
3123	POSTAGE	\$97	\$123

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3124	PRINTING/COPY SUPPLIES	\$1,320	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,464	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$2,949	
3143	NONCAPITALIZED IT - OTHER	\$50	\$375
4140	DUES AND MEMBERSHIPS	\$0	\$2,000
4180	OFFICIAL FUNCTIONS	\$1,525	\$2,131
4220	REGISTRATION FEES	\$2,435	\$996
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$47,831</b>	<b>\$25,480</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$47,831</b>	<b>\$25,480</b>
<b>Total Spending Authority for Line Item</b>		<b>\$52,356</b>	<b>\$52,356</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,525</b>	<b>\$26,876</b>
<i>Explanation of Reversion / Overexpenditure: Did not have federal grant awards to support the Long Bill appropriation.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$52,356</b>	<b>\$52,356</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFB	IC EX DPHE FEDERAL	\$1,369,490	\$1,269,244
EZFA	IC EX DPHE INTERNAL	\$672,027	\$897,028
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,041,517</b>	<b>\$2,166,272</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,041,517</b>	<b>\$2,166,272</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,727,536</b>	<b>\$1,807,048</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$313,981)</b>	<b>(\$359,224)</b>
<i>Explanation of Reversion / Overexpenditure: For cash funds and cash funds exempt, the original amount used to calculate indirect was based on a higher percentage than was actually charged. As for federal, additional federal funds were available for expenditures.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$116,804	\$0
Joint Budget Committee Action for Indirect Cost Recoveries		\$56,000	\$151,040
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$172,804</b>	<b>\$151,040</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,900,340</b>	<b>\$1,958,088</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09		FY 2009-10	
			Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	0.3	\$10,650	0.2	\$8,829	
G2D4XX	DATA SPECIALIST	0.6	\$30,547	0.3	\$10,641	
G2D5XX	DATA SUPERVISOR	0.5	\$24,754	0.0	\$0	
G3A3XX	ADMIN ASSISTANT II	0.3	\$12,086	0.0	\$253	
G3A4XX	ADMIN ASSISTANT III	2.0	\$75,682	3.1	\$123,055	
H2I4XX	IT PROFESSIONAL II	1.9	\$128,394	0.2	\$15,124	
H2I5XX	IT PROFESSIONAL III	1.0	\$72,576	1.0	\$70,343	
H2I6XX	IT PROFESSIONAL IV	0.6	\$62,015	0.0	\$258	
H4R1XX	PROGRAM ASSISTANT I	0.3	\$10,816	1.1	\$44,106	
H4R2XX	PROGRAM ASSISTANT II	0.5	\$23,374	0.5	\$23,391	
H6G2TX	GENERAL PROFESSIONAL I	0.2	\$9,355	0.0	\$0	
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$14,315	1.7	\$88,772	
H6G3XX	GENERAL PROFESSIONAL III	1.9	\$105,765	2.2	\$125,877	
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$51,681	0.7	\$58,982	
H6G5XX	GENERAL PROFESSIONAL V	0.9	\$86,400	0.9	\$82,863	
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$30,685	0.3	\$33,023	
H6G8XX	MANAGEMENT	1.8	\$229,339	2.4	\$287,933	
I2C1IC	ENGINEER-IN-TRAINING I	0.0	\$0	0.5	\$30,042	
I2C2TC	ENGINEER-IN-TRAINING II	0.0	\$0	0.3	\$21,735	
I2C3*C	ENGINEER-IN-TRAINING III	1.0	\$65,493	1.0	\$64,318	
I2C4*A	PROFESSIONAL ENGINEER I	6.4	\$545,347	6.6	\$545,037	
I2C5*C	PROFESSIONAL ENGINEER II	1.5	\$148,355	2.0	\$196,027	
I2C6*C	PROFESSIONAL ENGINEER III	0.3	\$33,980	0.4	\$42,301	
I3A1IF	ENVIRON PROTECT INTERN	0.0	\$0	1.3	\$69,975	
I3A2TA	ENVIRON PROTECT SPEC I	6.8	\$393,317	2.8	\$171,821	
I3A3*A	ENVIRON PROTECT SPEC II	15.0	\$1,080,435	16.0	\$1,049,071	
I3A4*F	ENVIRON PROTECT SPEC III	7.7	\$651,409	5.4	\$441,010	
I3A5*F	ENVIRON PROTECT SPEC IV	4.2	\$410,099	5.4	\$513,128	
I3A6*F	ENVIRON PROTECT SPEC V	1.5	\$199,447	1.3	\$134,963	
I3B2TD	PHY SCI RES/SCIENTIST I	2.7	\$151,375	2.0	\$109,944	
I3B3*D	PHY SCI RES/SCIENTIST II	8.0	\$519,816	8.8	\$589,384	



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

		FY 2008-09		FY 2009-10	
I3B3*G	PHY SCI RES/SCIENTIST II	1.3	\$63,173	0.0	\$0
I3B4*C	PHY SCI RES/SCIENTIST III	2.5	\$224,017	2.6	\$233,620
I3B5*D	PHY SCI RES/SCIENTIST IV	1.0	\$102,890	1.0	\$105,333
I5D1*B	ENGR/PHYS SCI TECH I	3.0	\$154,080	3.3	\$167,997
I5D2*B	ENGR/PHYS SCI TECH II	0.6	\$37,030	0.6	\$34,481
I5D3*B	ENGR/PHYS SCI TECH III	0.7	\$38,212	0.0	\$0
H4M2TX	TECHNICIAN II	0.7	\$24,902	0.0	\$1,689
<b>Total Full and Part-time Employee Expenditures</b>		<b>78.9</b>	<b>\$5,821,810</b>	<b>75.9</b>	<b>\$5,495,326</b>
PERA Contributions		N/A	\$702,974	N/A	\$375,525
Medicare		N/A	\$81,440	N/A	74,679
State Temporary Employees		N/A	\$2,112	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$66,191
Contract Services (budgeted - not due to vacancy savings)		N/A	\$361,605	N/A	\$185,636
Unemployment Insurance		N/A	\$0	N/A	\$2,997
Other Expenditures (specify as necessary)		N/A	(\$7,900)	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$37,450	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$28,135	N/A	\$270
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,205,816</b>	<b>0.0</b>	<b>\$705,298</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$440,225	N/A	\$669,805
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>78.9</b>	<b>\$7,467,851</b>	<b>75.9</b>	<b>\$6,870,429</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>78.9</b>	<b>\$7,467,851</b>	<b>75.9</b>	<b>\$6,870,429</b>
<b>Total Spending Authority for Line Item</b>		<b>84.1</b>	<b>\$6,959,408</b>	<b>84.1</b>	<b>\$6,612,512</b>
<b>Amount Under/(Over) Expended</b>		<b>5.2</b>	<b>(\$508,443)</b>	<b>8.2</b>	<b>(\$257,917)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.</i>					

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

FY 2008-09

FY 2009-10

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$616,249)	N/A	(\$403,264)
Removal of one-time funding (reversal of Supplemental reduct	N/A	\$125,602	N/A	\$0
Annualization of Prior year salary survey and performance bas	0.0	\$171,772	0.0	\$0
Decision Item #3	0.0	\$29,853	(4.1)	\$122,483
Joint Budget Committee Action for 1.82% reduction	0.0	(\$72,656)	0.0	\$0
<b>FY 2010-11 Appropriation</b>	<b>84.1</b>	<b>\$6,597,730</b>	<b>80.0</b>	<b>\$6,331,731</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$0
2150	OTHER CLEANING SERVICES	\$95	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,114	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,199	\$1,325
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,968	\$6,437
2231	IT HARDWARE MAINT/REPAIR SVCS	\$503	\$8,999
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,936	\$28,944
2240	MOTOR VEH MAINT/REPAIR SVCS	\$314	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$46,224	\$45,137
2253	RENTAL OF EQUIPMENT	\$2,625	\$53
2259	PARKING FEE REIMBURSEMENT	\$1,382	\$792
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$3,217	\$1,611
2512	IN-STATE PERS TRAVEL PER DIEM	\$49,771	\$59,066
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,601	\$1,663
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$29
2521	IS/NON-EMPL - COMMON CARRIER	\$1,372	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,566	\$172
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,824	\$0
2531	OS COMMON CARRIER FARES	\$7,253	\$6,732
2532	OS PERSONAL TRAVEL PER DIEM	\$18,295	\$13,221
2610	ADVERTISING	\$17,708	\$16,128
2611	PUBLIC RELATIONS	\$0	\$750
2630	COMM SVCS FROM DIV OF TELECOM	\$1,253	(\$31)
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,098	\$18,669
2680	PRINTING/REPRODUCTION SERVICES	\$2,518	\$1,302
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$24
2690	LEGAL SERVICES	\$0	\$27
2820	OTHER PURCHASED SERVICES	\$14,311	\$87,536

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2830	OFFICE MOVING-PUR SERV		\$0	\$905
2831	STORAGE-PUR SERV		\$2,069	\$5,689
3110	OTHER SUPPLIES & MATERIALS		\$11,740	\$14,018
3112	AUTOMOTIVE SUPPLIES		\$212	\$116
3113	CLOTHING AND UNIFORM ALLOWANCE		\$519	\$446
3115	DATA PROCESSING SUPPLIES		\$259	\$207
3116	NONCAP IT - PURCHASED PC SW		\$2,405	\$11,507
3117	EDUCATIONAL SUPPLIES		\$95	\$1,476
3119	MEDICAL LABORATORY & SUPPLIES		\$58,537	\$10,364
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$74	\$4,421
3121	OFFICE SUPPLIES		\$22,279	\$20,404
3122	PHOTOGRAPHIC SUPPLIES		\$0	\$48
3123	POSTAGE		\$1,956	\$5,746
3124	PRINTING/COPY SUPPLIES		\$3,970	\$16,873
3126	REPAIR & MAINTENANCE SUPPLIES		\$4,447	\$0
3128	NONCAPITALIZED EQUIPMENT		\$2,145	\$5,647
3131	NONCAPITALIZED BUILDING MAT'LS		\$51	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$4,218	\$53,137
3140	NONCAPITALIZED IT - PC'S		\$2,629	\$0
3141	NONCAPITALIZED IT - SERVERS		\$935	\$0
3143	NONCAPITALIZED IT - OTHER		\$9,285	\$11,074
3146	NONCAP IT-PURCHASED SERVER SW		\$732	\$0
4140	DUES AND MEMBERSHIPS		\$19,865	\$15,709
4150	INTEREST EXPENSE		\$1,059	\$384
4170	MISCELLANEOUS FEES AND FINES		\$30	\$0
4180	OFFICIAL FUNCTIONS		\$3,798	\$934
4220	REGISTRATION FEES		\$30,257	\$21,803
5120	GRANTS - COUNTIES		\$8,252	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5140	GRANTS-INTERGOVERNMENTAL	\$36,360	\$34,890
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$12,561	\$5,740
5420	PURCH SERV-COUNTIES	\$86,500	\$26,900
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$14,558
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$61,068	\$25,032
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$10,000
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$8,290
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0	\$22,000
6280	OTHER CAP EQUIPMENT - DIR PURCH	\$55,938	\$0
AAFA	CDPHE INTERNAL	\$111,669	\$0
ABFB	OT RE WATER QUALITY TO DPHE	\$235,726	\$460,847
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,010,784</b>	<b>\$1,107,751</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,010,784</b>	<b>\$1,107,751</b>
<b>Total Spending Authority for Line Item</b>		<b>\$863,448</b>	<b>\$809,634</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$147,336)</b>	<b>(\$298,117)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditure.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding (reversal of Supplemental reduction)		\$28,363	\$0
Decision Item #3		\$0	(\$12,649)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$28,363</b>	<b>(\$12,649)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$891,811</b>	<b>\$796,985</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	(\$4,800)	\$0
3121	OFFICE SUPPLIES	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$3,220	\$0
5110	GRANTS-CITIES	\$98,165	\$111,125
5120	GRANTS-COUNTIES	(\$5,390)	\$14,206
5140	GRANTS-INTERGOVERNMENTAL	\$302,274	\$752,999
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$7,139	\$17,861
5180	GRANTS-SPECIAL DIST	\$8,473	\$7,253
5420	PURCH SERV-COUNTIES	\$15,000	\$42,550
5440	PURCH SERV-INTERGOVERNMENTAL	\$12,766	\$32,044
5450	PURCH SERV-LOCAL DIST COLLEGES	\$2,200	\$45,877
5771	PASS-THRU FED GRANT INTERFUND	15,680	0
5781	GRANTS TO NONGOV/ORGANIZATIONS	1,300,994	1,140,280
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,755,721</b>	<b>\$2,164,196</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,755,721</b>	<b>\$2,164,196</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,136,456</b>	<b>\$2,136,456</b>
<b>Amount Under/(Over) Expended</b>		<b>\$380,735</b>	<b>(\$27,740)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditure.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$2,136,456</b>	<b>\$2,136,456</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2259	PARKING FEE REIMBURSEMENT	\$0	\$34
2511	IN-STATE COMMON CARRIER FARES	\$15	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,324	\$253
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$5
2531	OS COMMON CARRIER FARES	\$68	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$684	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$300	\$0
2831	STORAGE-PUR SERV	\$0	\$2,704
3116	NONCAP IT - PURCHASED PC SW	\$0	\$53
3121	OFFICE SUPPLIES	\$1,143	\$330
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,023
3143	NONCAPITALIZED IT - OTHER	\$0	\$163
4220	REGISTRATION FEES	\$1,325	\$295
5110	GRANTS-CITIES	\$21,228	\$0
5120	GRANTS-COUNTIES	\$17,856	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$24,500
5180	GRANTS-SPECIAL DIST	\$27,054	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$30,335	\$8,421
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,332</b>	<b>\$38,781</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$102,332</b>	<b>\$38,781</b>
<b>Total Spending Authority for Line Item</b>		<b>\$117,196</b>	<b>\$117,196</b>
<b>Amount Under/(Over) Expended</b>		<b>\$14,864</b>	<b>\$78,415</b>
<i>Explanation of Reversion / Overexpenditure: In many cases, more time is needed to complete the projects as outlined in the statute therefore, the funds were not fully obligated nor expended by the end of the state fiscal year.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$117,196</b>	<b>\$117,196</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.1	\$2,460	0.1	\$2,902
G2D4XX	DATA SPECIALIST	1.1	\$54,108	2.0	\$82,640
G2D5XX	DATA SUPERVISOR	0.2	\$10,550	0.5	\$23,384
G3A3XX	ADMIN ASSISTANT II	0.3	\$9,298	0.3	\$10,193
G3A4XX	ADMIN ASSISTANT III	1.0	\$41,984	3.9	\$148,516
G3A5XX	OFFICE MANAGER I	0.0	\$0	0.0	\$0
G3J4IX	STATE SERVICE TRAINEE IV	0.0	\$0	0.0	\$0
H2I4XX	IT PROFESSIONAL II	1.3	\$89,960	1.6	\$107,905
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.3	\$29,736	0.1	\$6,454
H4R1XX	PROGRAM ASSISTANT I	0.2	\$6,358	0.5	\$18,511
H4R2XX	PROGRAM ASSISTANT II	1.6	\$77,268	1.6	\$72,973
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$21,871	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$8,859	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	2.3	\$133,409	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$49,324	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	1.2	\$105,801	0.8	\$67,311
H6G7XX	GENERAL PROFESSIONAL VII	0.6	\$60,335	0.2	\$20,569
H6G8XX	MANAGEMENT	1.7	\$213,503	1.7	\$210,294
I2C1IC	ENGINEER-IN-TRAINING I	2.5	\$147,303	2.4	\$142,045
I2C2TC	ENGINEER-IN-TRAINING II	5.0	\$303,698	3.2	\$196,972
I2C3*C	ENGINEER-IN-TRAINING III	1.0	\$70,920	0.0	\$0
I2C4*A	PROFESSIONAL ENGINEER I	7.0	\$594,984	7.9	\$645,097
I2C5*C	PROFESSIONAL ENGINEER II	2.2	\$218,068	3.1	\$313,709
I2C6*C	PROFESSIONAL ENGINEER III	0.3	\$28,530	0.6	\$61,526
I3A1IF	ENVIRON PROTECT INTERN	2.6	\$146,901	2.2	\$103,922
I3A2TF	ENVIRON PROTECT SPEC I	2.6	\$134,785	1.3	\$73,941
I3A3*B	ENVIRON PROTECT SPEC II	9.3	\$742,031	9.7	\$661,445
I3A4*B	ENVIRON PROTECT SPEC III	3.9	\$320,377	5.2	\$416,930
I3A4*F	ENVIRON PROTECT SPEC III	0.0	\$0	0.0	\$0
I3A5*B	ENVIRON PROTECT SPEC IV	1.6	\$168,942	3.3	\$330,583



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3A6*F	ENVIRON PROTECT SPEC V	0.4	\$42,053	0.7	\$78,323
I3B3*C	PHY SCI RES/SCIENTIST II	1.0	\$70,608	1.0	\$68,435
I3B4*C	PHY SCI RES/SCIENTIST III	0.0	\$0	0.3	\$24,961
I5D1*B	ENGR/PHYS SCI TECH I	0.8	\$37,860	1.9	\$94,781
I5D2*A	ENGR/PHYS SCI TECH II	1.3	\$79,399	1.3	\$76,197
I5D2*B	ENGR/PHYS SCI TECH II	1.3	\$86,424	0.0	\$0
I5D3*B	ENGR/PHYS SCI TECH III	0.0	\$0	1.0	\$63,807
H4M2TX	TECHNICIAN II	0.0	\$1,757	0.2	\$8,384
I1B1TX	STATISTICAL ANALYST I	0.0	\$0	0.5	\$31,764
<b>Total Full and Part-time Employee Expenditures</b>		<b>55.9</b>	<b>\$4,109,466</b>	<b>59.1</b>	<b>\$4,164,474</b>
PERA and Medicare Costs		N/A	\$559,710	N/A	\$445,072
State Temporary Employees		N/A	\$0	N/A	\$8,682
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$577,977	N/A	\$594,302
Other Expenditures		N/A	\$29,968	N/A	\$22,061
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,167,655</b>	<b>0.0</b>	<b>\$1,070,117</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$318,690	N/A	\$553,744
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>55.9</b>	<b>\$5,595,811</b>	<b>59.1</b>	<b>\$5,788,335</b>
<b>Total Spending Authority for Line Item</b>		<b>44.9</b>	<b>\$3,423,708</b>	<b>44.9</b>	<b>\$3,301,249</b>
<b>Amount Under/(Over) Expended</b>		<b>(11.0)</b>	<b>(\$2,172,103)</b>	<b>(14.2)</b>	<b>(\$2,487,086)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.</i>					

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$175,857)	N/A	(\$127,309)
Annualization of Prior year salary survey and performance based p	0.0	\$41,884	0.0	\$0
Removal of one-time funding (reversal of Supplemental reduction)	0.0	\$26,431	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	(\$21,971)	(8.7)	(\$578,643)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$129,513)</b>	<b>(8.7)</b>	<b>(\$705,952)</b>
<b>FY 2010-11 Appropriation</b>	<b>44.9</b>	<b>\$3,294,195</b>	<b>36.2</b>	<b>\$2,595,297</b>

Department of Public Health and Environment

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$35,807	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$57,947	\$7,941
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$21
2252	RENTAL/MOTOR POOL MILE CHARGE	\$15,817	\$11,737
2255	RENTAL OF BUILDINGS	\$10	\$0
2259	PARKING FEE REIMBURSEMENT	\$1,170	\$971
2511	IN-STATE COMMON CARRIER FARES	\$1,185	\$886
2512	IN-STATE PERS TRAVEL PER DIEM	\$36,973	\$27,463
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,851	\$963
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$2
2521	IS/NON-EMPL - COMMON CARRIER	\$891	\$57
2522	IS/NON-EMPL - PERS PER DIEM	\$5,975	\$342
2523	IS/NON-EMPL - PERS VEH REIMB	\$812	\$1,194
2531	OS COMMON CARRIER FARES	\$4,707	\$5,741
2532	OS PERSONAL TRAVEL PER DIEM	\$9,154	\$12,454
2541	OS/NON-EMPL - COMMON CARRIER	\$736	\$0
2551	OC COMMON CARRIER FARES	\$82	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$633	\$0
2610	ADVERTISING	\$2,352	\$1,856
2611	PUBLIC RELATIONS	\$0	\$250
2630	COMM SVCS FROM DIV OF TELECOM	\$118	\$431
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,688	\$11,656
2680	PRINTING/REPRODUCTION SERVICES	\$6,713	\$10,183
2681	PHOTOCOPY REIMBURSEMENT	\$4	\$0
2690	LEGAL SERVICES	\$116	\$0
2820	OTHER PURCHASED SERVICES	\$2,617	\$443,795
2830	OFFICE MOVING-PUR SERV	\$680	\$0
2831	STORAGE-PUR SERV	\$4,122	\$4,858
3110	OTHER SUPPLIES & MATERIALS	\$8,318	\$11,894

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$246
3115	DATA PROCESSING SUPPLIES	\$366	\$172
3116	NONCAP IT - PURCHASED PC SW	\$21,028	\$3,849
3117	EDUCATIONAL SUPPLIES	\$1,179	\$78
3119	MEDICAL LABORATORY & SUPPLIES	\$8,850	(\$30)
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$834	\$2,457
3121	OFFICE SUPPLIES	\$10,719	\$5,923
3123	POSTAGE	\$6,393	\$6,833
3124	PRINTING/COPY SUPPLIES	\$6,160	\$2,406
3128	NONCAPITALIZED EQUIPMENT	\$7,177	\$51,025
3131	NONCAPITALIZED BUILDING MAT'LS	\$51	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,431	\$25,982
3140	NONCAPITALIZED IT - PC'S	\$503	\$8,942
3141	NONCAPITALIZED IT - SERVERS	\$124	\$0
3143	NONCAPITALIZED IT - OTHER	\$5,899	\$775
4100	OTHER OPERATING EXPENSES	\$1,060	\$42,090
4140	DUES AND MEMBERSHIPS	\$10,150	\$9,200
4151	INTEREST - LATE PAYMENTS	\$433	\$0
4170	MISCELLANEOUS FEES AND FINES	\$21	\$0
4180	OFFICIAL FUNCTIONS	\$8,619	\$1,731
4220	REGISTRATION FEES	\$22,660	\$11,045
5110	GRANTS-CITIES	\$33,685	\$133,056
5140	GRANTS-INTERGOVERNMENTAL	\$14,000	\$5,540
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$20,000	\$0
5180	GRANTS-SPECIAL DIST	\$5,310	\$92,167
5420	PURCH SERV-COUNTIES	\$46,835	\$43,741
5440	PURCH SERV-INTERGOVERNMENTAL	\$66,733	\$73,224
5450	PURCH SERV-LOCAL DIST COLLEGES		\$4,691
5770	PASS-THRU FED GRANT INTRAFUND	\$6,285	\$13,090

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$593,343	\$566,543
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$0	\$270
6222	OFFICE FURN/OFF SYSTEM-DIR PUR		\$0	\$6,500
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,131,379</b>	<b>\$1,666,725</b>
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
<b>Total Expenditures for Line Item</b>			<b>\$1,131,379</b>	<b>\$1,666,725</b>
<b>Total Spending Authority for Line Item</b>			<b>\$194,569</b>	<b>\$213,583</b>
<b>Amount Under/(Over) Expended</b>			<b>(\$936,810)</b>	<b>(\$1,453,142)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.</i>				
Approved Adjustments to FY 2008-09 Appropriation			Total Funds	Total Funds
Removal of one-time funding (reversal of Supplemental reduc			\$19,014	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>			<b>\$19,014</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>			<b>\$213,583</b>	<b>\$213,583</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(6) Hazardous Materials and Waste Management Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	132.6	\$13,791,778	132.6	\$13,507,724
Allocation of POTS funding to Division	N/A	\$147,045	N/A	\$146,266
<b>Total Spending Authority in Division for Personal Services</b>	<b>132.6</b>	<b>\$13,938,823</b>	<b>132.6</b>	<b>\$13,653,990</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>106.2</b>	<b>8,464,545.9</b>	<b>103.1</b>	<b>7,973,485.0</b>
PERA and Medicare Costs	N/A	\$1,125,463	N/A	\$889,015
State Temporary Staff	N/A	\$21,301	N/A	\$9,136
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$729,079	N/A	\$1,514,723
Other Expenditures	N/A	\$61,242	N/A	\$7,622
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,937,084</b>	<b>0.0</b>	<b>\$2,420,496</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$643,576	N/A	\$918,171
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>106.2</b>	<b>\$11,045,206</b>	<b>103.1</b>	<b>\$11,312,152</b>
<b>Amount Under/(Over) Expended</b>	<b>26.4</b>	<b>\$2,893,617</b>	<b>29.5</b>	<b>\$2,341,838</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$139	0.0	\$125
G3A4XX	ADMIN ASSISTANT III	0.0	\$84	0.0	\$85
H2I2TX	IT TECHNICIAN II	0.0	\$96	0.0	\$87
H2I4XX	IT PROFESSIONAL II	0.0	\$114	0.0	\$102
H2I5XX	IT PROFESSIONAL III	0.0	\$123	0.0	\$110
H2I6XX	IT PROFESSIONAL IV	0.0	\$163	0.0	\$147
H4M3XX	TECHNICIAN III	0.1	\$5,525	0.1	\$5,868
H4M4XX	TECHNICIAN IV	0.0	\$187	0.0	\$167
H4R1XX	PROGRAM ASSISTANT I	0.5	\$22,162	0.4	\$21,166
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$67	0.0	\$40
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$103	0.0	\$41
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$10,698	0.0	\$372
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$149	0.1	\$3,509
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$209	0.0	\$186
H6G7XX	GENERAL PROFESSIONAL VII	0.5	\$57,714	0.0	\$159
H6G8XX	MANAGEMENT	0.0	\$0	0.5	\$55,902
I3A4*E	ENVIRON PROTECT SPEC III	0.0	\$46	0.0	\$46
I3A6*D	ENVIRON PROTECT SPEC V	0.0	\$732	0.0	\$513
I3A6*G	ENVIRON PROTECT SPEC II	0.1	\$6,222	0.0	\$3
I3A6*E	ENVIRON PROTECT SPEC IV	0.0	\$12	0.0	\$4
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.1	\$4,597
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.4</b>	<b>\$104,545</b>	<b>1.2</b>	<b>\$93,229</b>
PERA Contributions		N/A	\$12,954	N/A	\$6,319
Medicare		N/A	1,492	N/A	1,329
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$1,309	N/A	\$3,024
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$15,755</b>	<b>0.0</b>	<b>\$10,672</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$5,281	N/A	\$7,325
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>1.4</b>	<b>\$125,581</b>	<b>1.2</b>	<b>\$111,226</b>

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$231	\$147
2231	IT HARDWARE MAINT/REPAIR SVCS	\$381	\$518
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,428	\$7,560
2250	MISCELLANEOUS RENTALS	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$557	\$306
2252	RENTAL/MOTOR POOL MILE CHARGE	\$551	\$183
2254	RENTAL OF MOTOR VEHICLES	\$592	\$217
2259	PARKING FEE REIMBURSEMENT	\$140	\$152
2511	IN-STATE COMMON CARRIER FARES	\$5	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$71	\$616
2513	IN-STATE PERS VEHICLE REIMBSMT	\$27	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$534	\$1,039
2522	IS/NON-EMPL - PERS PER DIEM	\$397	\$158
2523	IS/NON-EMPL - PERS VEH REIMB	\$970	\$0
2531	OS COMMON CARRIER FARES	(\$352)	\$667
2532	OS PERSONAL TRAVEL PER DIEM	\$307	\$627
2610	ADVERTISING	\$611	\$493
2630	COMM SVCS FROM DIV OF TELECOM	\$190	\$119
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,782	\$1,503
2680	PRINTING/REPRODUCTION SERVICES	\$156	\$57
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$4
2820	OTHER PURCHASED SERVICES	\$213	\$0
2831	STORAGE-PUR SERV	\$1,241	\$1,148
3110	OTHER SUPPLIES & MATERIALS	\$277	\$263
3116	NONCAP IT - PURCHASED PC SW	\$2,230	\$1,567
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$310	\$769
3121	OFFICE SUPPLIES	\$4,220	\$3,981
3123	POSTAGE	\$21	\$55
3124	PRINTING/COPY SUPPLIES	\$3,110	\$1,607

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3128	NONCAPITALIZED EQUIPMENT		\$274		\$178
3132	NONCAP OFFICE FURN/OFFICE SYST		\$334		\$135
3140	NONCAPITALIZED IT - PC'S		\$3,647		\$2,821
3142	NONCAPITALIZED IT - NETWORK		\$0		\$173
3143	NONCAPITALIZED IT - OTHER		\$632		\$2,556
4100	OTHER OPERATING EXPENSES		\$260		\$0
4140	DUES AND MEMBERSHIPS		\$36		\$124
4180	OFFICIAL FUNCTIONS		\$5,897		\$1,064
4220	REGISTRATION FEES		\$3,049		\$1,626
EALD	OT CS DPHE TO DOL		\$0		\$2,420
EBLG	OT RE DPHE TO DOL		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$35,329</b>		<b>\$34,854</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$35,329</b>		<b>\$34,854</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.4</b>	<b>\$160,910</b>	<b>1.2</b>	<b>\$146,080</b>
<b>Total Spending Authority for Line Item</b>		<b>3.4</b>	<b>\$313,151</b>	<b>3.4</b>	<b>\$318,207</b>
<b>Amount Under/(Over) Expended</b>		<b>2.0</b>	<b>\$152,241</b>	<b>2.2</b>	<b>\$172,127</b>
<i>Explanation of Reversion / Overexpenditure: Division federal and cash administrative costs less than anticipated</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of one-time funding		N/A	\$0	N/A	\$2,979
Annualization of Prior Year Salary Survey and Performance Based		0.0	\$8,035	0.0	\$0
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	(\$4,221)
<b>FY 2010-11 Appropriation</b>		<b>3.4</b>	<b>\$321,186</b>	<b>3.4</b>	<b>\$316,965</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2690	Legal Services	\$381,263	\$206,273
EBLG	Ot Ex Dphe To Dol	\$24,334	\$1,188
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$405,597</b>	<b>\$207,461</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$405,597</b>	<b>\$207,461</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,621,411</b>	<b>\$463,210</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,215,814</b>	<b>\$255,749</b>
<i>Explanation of Reversion / Overexpenditure: Department of Law expenditures for Rocky Mountain Arsenal NRDS were less than appropriated.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$3,821,588)	\$0
Joint Budget Committee Action for Legal Services		\$1,720	(\$4,813)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$3,819,868)</b>	<b>(\$4,813)</b>
<b>FY 2010-11 Appropriation</b>		<b>(\$2,198,457)</b>	<b>\$458,397</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFA	Ic Ex Dphe Internal	\$30,401	\$34,083
AZFB	Ic Ex Dphe Federal	\$883,778	\$692,751
EZFA	Ic Ex Dphe Internal	\$808,668	\$1,227,144
AY9F	IC CS CDPHE TO 999-ARRA	\$0	\$3,097
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,722,847</b>	<b>\$1,957,075</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,722,847</b>	<b>\$1,957,075</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,846,000</b>	<b>\$2,053,931</b>
<b>Amount Under/(Over) Expended</b>		<b>\$123,153</b>	<b>\$96,856</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for Indirect Cost Assessment		\$40,576	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$40,576</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,886,576</b>	<b>\$2,053,931</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	1.3	\$25,512	0.3	\$25,118
G3A4XX	ADMIN ASSISTANT III	0.5	\$18,474	0.5	\$18,859
H2I2TX	IT TECHNICIAN II	0.3	\$17,729	0.3	\$17,456
H2I4XX	IT PROFESSIONAL II	0.3	\$20,886	0.3	\$20,564
H2I5XX	IT PROFESSIONAL III	0.3	\$22,632	0.3	\$22,283
H2I6XX	IT PROFESSIONAL IV	0.3	\$30,055	0.3	\$29,591
H4M4XX	TECHNICIAN IV	1.6	\$34,329	0.6	\$33,733
H4R1XX	PROGRAM ASSISTANT I	3.1	\$56,126	1.2	\$60,591
H4R2XX	PROGRAM ASSISTANT II	1.4	\$72,163	1.4	\$71,016
H6G1IX	GENERAL PROFESSIONAL I	0.9	\$41,849	0.8	\$36,475
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$18,998	0.2	\$12,043
H6G3XX	GENERAL PROFESSIONAL III	2.4	\$82,258	1.3	\$78,430
H6G4XX	GENERAL PROFESSIONAL IV	0.9	\$74,570	1.0	\$76,431
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$90,230	1.3	\$105,369
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$34,477	0.3	\$32,010
H6G8XX	MANAGEMENT	0.4	\$49,908	0.4	\$45,387
I2C2*B	ENGINEER-IN-TRAINING II	0.0	\$0	0.5	\$26,628
I2C4*C	PROFESSIONAL ENGINEER I	5.5	\$302,340	2.8	\$244,171
I2C5*C	PROFESSIONAL ENGINEER II	2.0	\$110,707	1.1	\$106,813
I3A1IE	ENVIRON PROTECT INTERN	0.0	\$0	0.0	\$0
I3A2TE	ENVIRON PROTECT SPEC I	0.0	\$0	2.8	\$92,696
I3A3*A	ENVIRON PROTECT SPEC II	4.2	\$776,350	10.1	\$775,570
I3A4*C	ENVIRON PROTECT SPEC III	5.1	\$467,387	5.1	\$459,314
I3A5*B	ENVIRON PROTECT SPEC IV	0.4	\$360,207	2.3	\$229,766
I3A6*E	ENVIRON PROTECT SPEC V	0.6	\$69,709	0.6	\$68,778
I3B5*G	PHY SCI RES/SCIENTIST IV	1.2	\$15,098	0.0	\$4,434
I3B3*B	PHY SCI RES/SCIENTIST II	0.0	\$0	0.0	\$284
		0.0	\$0	0.0	\$0

Colorado Department of Public Health and Environment  
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 FY 2009-10 Position and Object Code Detail

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

	FY 2008-09		FY 2009-10	
<b>Total Full and Part-time Employee Expenditures</b>	<b>34.7</b>	<b>\$2,791,994</b>	<b>35.8</b>	<b>\$2,693,810</b>
PERA and Medicare Costs	N/A	\$376,265	N/A	\$304,752
State Temporary Employees	N/A	\$0	N/A	\$8,500
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$165,236	N/A	\$236,263
Other Expenditures	N/A	\$15,920	N/A	\$607
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$557,421</b>	<b>0.0</b>	<b>\$550,122</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$193,203	N/A	\$295,748
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>34.7</b>	<b>\$3,542,618</b>	<b>35.8</b>	<b>\$3,539,680</b>
<b>Total Spending Authority for Line Item</b>	<b>42.7</b>	<b>\$3,842,807</b>	<b>42.7</b>	<b>\$3,765,096</b>
<b>Amount Under/(Over) Expended</b>	<b>8.0</b>	<b>\$300,189</b>	<b>6.9</b>	<b>\$225,416</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal Grant Funds available for expenditure.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Annualization of Prior Year Salary Survey and Performance Based	0.0	\$8,035	0.0	\$0
Reverse Supplemental	0.0	\$0	0.0	\$45,502
Joint Budget Committee Action for Base Adjustment	0.0	(\$40,244)	(0.7)	(\$70,275)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$32,209)</b>	<b>(0.7)</b>	<b>(\$24,773)</b>
<b>FY 2010-11 Appropriation</b>	<b>42.7</b>	<b>\$3,810,598</b>	<b>42.0</b>	<b>\$3,740,323</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$112	\$66
2231	IT HARDWARE MAINT/REPAIR SVCS	\$175	\$191
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,728	\$8,990
2250	MISCELLANEOUS RENTALS		\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$536	\$117
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,364	\$5,657
2253	RENTAL OF EQUIPMENT	\$18	
2254	RENTAL OF MOTOR VEHICLES	\$608	\$715
2259	PARKING FEE REIMBURSEMENT	\$715	\$548
2511	IN-STATE COMMON CARRIER FARES	\$265	\$262
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,507	\$11,393
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,709	\$1,035
2515	STATE-OWNED VEHICLE CHARGE		\$53
2531	OS COMMON CARRIER FARES	\$7,480	\$7,655
2532	OS PERSONAL TRAVEL PER DIEM	\$6,731	\$7,650
2610	ADVERTISING	\$15,478	\$12,472
2630	COMM SVCS FROM DIV OF TELECOM	\$93	\$46
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,623	\$2,938
2660	INSURANCE, OTHER THAN EMP BENE		\$31
2680	PRINTING/REPRODUCTION SERVICES	\$2,554	\$70
2681	PHOTOCOPY REIMBURSEMENT		\$26
2690	LEGAL SERVICES	\$730	\$1,207
2710	PURCHASED MEDICAL SERVICES	\$4,910	\$5,776
2820	OTHER PURCHASED SERVICES	\$1,358	\$3,178
2831	STORAGE-PUR SERV	\$8,352	\$7,906
3110	OTHER SUPPLIES & MATERIALS	\$753	\$418
3113	CLOTHING AND UNIFORM ALLOWANCE	\$50	
3116	NONCAP IT - PURCHASED PC SW	\$3,771	\$1,270
3119	MEDICAL LABORATORY & SUPPLIES		\$15

Colorado Department of Public Health and Environment  
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 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,269	\$2,504
3121	OFFICE SUPPLIES	\$2,894	\$2,763
3123	POSTAGE	\$43	\$8
3124	PRINTING/COPY SUPPLIES	\$1,439	\$690
3128	NONCAPITALIZED EQUIPMENT	\$196	\$166
3130	NON-MEDICAL LAB & SUPPLIES		\$47
3132	NONCAP OFFICE FURN/OFFICE SYST	\$572	\$529
3140	NONCAPITALIZED IT - PC'S	\$15,229	\$627
3143	NONCAPITALIZED IT - OTHER	\$652	\$812
4140	DUES AND MEMBERSHIPS	\$8,908	\$7,879
4170	MISCELLANEOUS FEES AND FINES	\$0	
4180	OFFICIAL FUNCTIONS	\$31,908	\$22,920
4181	CUSTOMER WORKSHOPS	\$0	\$4,143
4220	REGISTRATION FEES	\$19,006	\$13,087
5420	PURCH SERV-COUNTIES	\$36,841	\$24,132
6213	IT PC SW - DIRECT PURCHASE		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$204,573</b>	<b>\$159,993</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$204,573</b>	<b>\$159,993</b>
<b>Total Spending Authority for Line Item</b>		<b>\$229,006</b>	<b>\$229,006</b>
<b>Amount Under/(Over) Expended</b>		<b>\$24,433</b>	<b>\$69,013</b>
<i>Explanation of Reversion / Overexpenditure: Federal grant fund actual expenditures less than budgeted.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$229,006</b>	<b>\$229,006</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.1	\$10,970	0.1	\$11,454
G3A4XX	ADMIN ASSISTANT III	0.2	\$7,943	0.2	\$8,590
H2I2TX	IT TECHNICIAN II	0.1	\$7,623	0.1	\$7,960
H2I4XX	IT PROFESSIONAL II	0.1	\$8,981	0.1	\$9,377
H2I5XX	IT PROFESSIONAL III	0.1	\$9,732	0.1	\$10,161
H2I6XX	IT PROFESSIONAL IV	0.1	\$12,923	0.1	\$13,493
H4M4XX	TECHNICIAN IV	0.3	\$14,767	0.3	\$15,390
H4R1XX	PROGRAM ASSISTANT I	0.5	\$26,343	0.6	\$30,354
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$19,900	0.2	\$10,347
H6G2TX	GENERAL PROFESSIONAL II	0.1	\$8,169	0.1	\$5,516
H6G3XX	GENERAL PROFESSIONAL III	0.6	\$35,862	0.6	\$36,700
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$19,163	0.3	\$20,675
H6G5XX	GENERAL PROFESSIONAL V	0.6	\$48,404	0.5	\$41,940
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$14,824	0.1	\$14,600
H6G8XX	MANAGEMENT	0.2	\$21,435	0.2	\$20,649
I2C2TC	ENGINEER-IN-TRAINING II	0.0	\$0	0.0	\$82
I2C4*C	PROFESSIONAL ENGINEER I	1.0	\$86,106	1.0	\$82,981
I2C5*C	PROFESSIONAL ENGINEER II	0.2	\$18,746	0.2	\$16,926
I3A1IE	ENVIRON PROTECT INTERN	2.0	\$98,588	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	1.2	\$82,907	3.4	\$205,880
I3A2TE	ENVIRON PROTECT SPEC I	3.6	\$281,053	0.0	\$0
I3A3*C	ENVIRON PROTECT SPEC II	0.0	\$0	3.9	\$293,971
I3A4*E	ENVIRON PROTECT SPEC III	1.3	\$104,982	1.3	\$103,552
I3A5*B	ENVIRON PROTECT SPEC IV	2.1	\$229,185	2.2	\$220,789
I3A6*E	ENVIRON PROTECT SPEC V	0.4	\$35,764	0.3	\$34,810
I3B5*G	PHY SCI RES/SCIENTIST IV	0.0	\$9	0.0	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Full and Part-time Employee Expenditures</b>	<b>15.8</b>	<b>\$1,204,378</b>	<b>15.9</b>	<b>\$1,216,197</b>
PERA Contributions	N/A	\$146,437	N/A	\$121,105
Medicare	N/A	\$15,399	N/A	\$16,042
State Temporary Employees	N/A	\$0	N/A	\$359
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$23,750
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$7,368	N/A	\$155
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$169,204</b>	<b>0.0</b>	<b>\$161,411</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$93,861	N/A	\$154,431
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>15.8</b>	<b>\$1,467,443</b>	<b>15.9</b>	<b>\$1,532,039</b>



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$114
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$98	\$65
2231	IT HARDWARE MAINT/REPAIR SVCS	\$158	\$206
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,586	\$3,910
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9	
2251	RENTAL/LEASE MOTOR POOL VEH	\$226	\$124
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,010	\$4,730
2254	RENTAL OF MOTOR VEHICLES	\$1,574	\$435
2259	PARKING FEE REIMBURSEMENT	\$498	\$667
2511	IN-STATE COMMON CARRIER FARES	\$47	\$363
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,435	\$8,314
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,553	\$1,242
2515	STATE-OWNED VEHICLE CHARGE		\$2
2531	OS COMMON CARRIER FARES	\$3,785	\$3,341
2532	OS PERSONAL TRAVEL PER DIEM	\$5,391	\$4,011
2610	ADVERTISING	\$2,986	\$2,078
2630	COMM SVCS FROM DIV OF TELECOM	\$374	\$310
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,455	\$3,145
2660	INSURANCE, OTHER THAN EMP BENE		\$31
2680	PRINTING/REPRODUCTION SERVICES	\$86	\$7
2681	PHOTOCOPY REIMBURSEMENT		\$9
2690	LEGAL SERVICES	\$4,862	\$1,342
2710	PURCHASED MEDICAL SERVICES	\$2,908	\$5,950
2820	OTHER PURCHASED SERVICES	\$415	\$4,725
2831	STORAGE-PUR SERV	\$1,963	\$1,894
3110	OTHER SUPPLIES & MATERIALS	\$163	\$118
3112	AUTOMOTIVE SUPPLIES	\$3	
3116	NONCAP IT - PURCHASED PC SW	\$3,793	\$678

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,240		\$3,346
3121	OFFICE SUPPLIES		\$1,997		\$1,836
3123	POSTAGE		\$176		\$118
3124	PRINTING/COPY SUPPLIES		\$1,284		\$879
3128	NONCAPITALIZED EQUIPMENT		\$115		\$421
3130	NON-MEDICAL LAB & SUPPLIES				\$27
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,120		\$156
3140	NONCAPITALIZED IT - PC'S		\$5,120		\$232
3143	NONCAPITALIZED IT - OTHER		\$3,656		\$1,231
4120	BAD DEBT EXPENSE		\$0		
4140	DUES AND MEMBERSHIPS		\$5,568		\$2,719
4180	OFFICIAL FUNCTIONS		\$1,294		\$233
4220	REGISTRATION FEES		\$6,871		\$9,113
6213	IT PC SW - DIRECT PURCHASE				\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR				\$6,500
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$87,817</b>		<b>\$74,622</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$87,817</b>		<b>\$74,622</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>15.8</b>	<b>\$1,555,260</b>	<b>15.9</b>	<b>\$1,606,661</b>
<b>Total Spending Authority for Line Item</b>		<b>21.2</b>	<b>\$2,385,661</b>	<b>21.2</b>	<b>\$2,347,752</b>
<b>Amount Under/(Over) Expended</b>		<b>5.4</b>	<b>\$830,401</b>	<b>5.3</b>	<b>\$741,091</b>
<i>Explanation of Reversion / Overexpenditure: Vacancy savings resulting from lower cash revenue that was projected to be insufficient to fund authorized FTE that are needed to handle current and anticipated workloads. FTE will be filled when revenues are adequate to sustain the positions.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
HB 09-1282 (Electronic Device Recycling Task Force)		0.4	\$28,643	(0.4)	(\$28,643)
Reverse Supplemental		0.0	\$0	0.0	\$37,909
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	\$34,807
<b>FY 2010-11 Appropriation</b>		<b>21.6</b>	<b>\$2,414,304</b>	<b>20.8</b>	<b>\$2,391,825</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$1,627	0.0	\$1,641
G3A4XX	ADMIN ASSISTANT III	0.0	\$1,175	0.0	\$1,210
H2I2TX	IT TECHNICIAN II	0.0	\$1,131	0.0	\$1,140
H2I4XX	IT PROFESSIONAL II	0.0	\$1,332	0.0	\$1,343
H2I5XX	IT PROFESSIONAL III	0.0	\$1,444	0.0	\$1,456
H2I6XX	IT PROFESSIONAL IV	0.0	\$1,917	0.0	\$1,933
H4M4XX	TECHNICIAN IV	0.0	\$2,189	0.0	\$2,205
H4R1XX	PROGRAM ASSISTANT I	0.9	\$42,219	1.0	\$43,435
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$47	0.0	\$19
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,212	0.0	\$780
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$4,828	0.1	\$4,955
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$1,747	0.0	\$1,756
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$2,795	0.0	\$2,931
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$2,199	0.0	\$2,088
H6G8XX	MANAGEMENT	0.0	\$3,123	0.0	\$2,893
I2C5*C	PROFESSIONAL ENGINEER II	0.1	\$15,483	0.2	\$17,478
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.0	\$2,835
I3A3*A	ENVIRON PROTECT SPEC II	1.1	\$79,974	1.0	\$70,584
I3A3*E	ENVIRON PROTECT SPEC II	0.0	\$107	0.0	\$0
I3A4*E	ENVIRON PROTECT SPEC III	0.0	\$527	0.0	\$590
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$236	0.0	\$218
I3A6*E	ENVIRON PROTECT SPEC V	0.0	\$1,132	0.0	\$4,751
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.5</b>	<b>\$166,443</b>	<b>2.3</b>	<b>\$166,241</b>
PERA Contributions		N/A	\$0	N/A	\$13,692
Medicare		N/A	\$2,099	N/A	\$2,155
State Temporary Employees		N/A	\$19,878	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$1,281	N/A	\$2,477

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$23,258</b>	<b>0.0</b>	<b>\$18,324</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$19,839	N/A	\$27,197
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>2.5</b>	<b>\$209,540</b>	<b>2.3</b>	<b>\$211,762</b>

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$15	\$9
2231	IT HARDWARE MAINT/REPAIR SVCS	\$21	\$897
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$119	\$330
2251	RENTAL/LEASE MOTOR POOL VEH	\$32	\$17
2252	RENTAL/MOTOR POOL MILE CHARGE	\$599	\$268
2254	RENTAL OF MOTOR VEHICLES	\$2,863	\$2,894
2259	PARKING FEE REIMBURSEMENT	\$20	\$49
2511	IN-STATE COMMON CARRIER FARES	\$86	\$421
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,162	\$1,099
2513	IN-STATE PERS VEHICLE REIMBSMT	\$27	\$23
2531	OS COMMON CARRIER FARES	\$212	\$13
2532	OS PERSONAL TRAVEL PER DIEM	\$24	\$34
2610	ADVERTISING		\$2
2630	COMM SVCS FROM DIV OF TELECOM	\$12	\$6
2631	COMM SVCS FROM OUTSIDE SOURCES	\$129	\$62
2660	INSURANCE, OTHER THAN EMP BENE		\$31
2680	PRINTING/REPRODUCTION SERVICES	\$26	
2681	PHOTOCOPY REIMBURSEMENT		\$0
2710	PURCHASED MEDICAL SERVICES	\$328	\$438
2820	OTHER PURCHASED SERVICES	\$15	
2831	STORAGE-PUR SERV	\$70	\$2,477
3110	OTHER SUPPLIES & MATERIALS	\$235	\$15
3112	AUTOMOTIVE SUPPLIES		\$3
3116	NONCAP IT - PURCHASED PC SW	\$787	\$77

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$12		\$45
3121	OFFICE SUPPLIES		\$585		\$355
3123	POSTAGE		\$0		\$24
3124	PRINTING/COPY SUPPLIES		\$192		\$99
3126	REPAIR & MAINTENANCE SUPPLIES				\$0
3128	NONCAPITALIZED EQUIPMENT		\$20		\$10
3132	NONCAP OFFICE FURN/OFFICE SYST		\$19		\$2,782
3140	NONCAPITALIZED IT - PC'S		\$3,588		\$31
3143	NONCAPITALIZED IT - OTHER		\$154		\$120
4140	DUES AND MEMBERSHIPS		\$292		\$8
4180	OFFICIAL FUNCTIONS		\$192		\$6
4220	REGISTRATION FEES		\$125		\$209
5440	PURCH SERV-INTERGOVERNMENTAL				\$4,874
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$11,961</b>		<b>\$17,727</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$11,961</b>		<b>\$17,727</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.5</b>	<b>\$221,501</b>	<b>2.3</b>	<b>\$229,489</b>
<b>Total Spending Authority for Line Item</b>		<b>3.1</b>	<b>\$250,175</b>	<b>3.1</b>	<b>\$253,153</b>
<b>Amount Under/(Over) Expended</b>		<b>0.6</b>	<b>\$28,674</b>	<b>0.8</b>	<b>\$23,664</b>
<i>Explanation of Reversion / Overexpenditure: Federal grant fund expenditures less than budgeted.</i>					
Approved Adjustments to FY 2010-11 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$14,000)	N/A	(\$18,100)
Removal of one-time funding		N/A	\$4,419	N/A	\$0
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	(\$1,564)
<b>FY 2009-10 Appropriation</b>		<b>3.1</b>	<b>\$240,594</b>	<b>3.1</b>	<b>\$233,489</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.3	\$22,476	0.2	\$17,910
G3A4XX	ADMIN ASSISTANT III	0.4	\$16,089	0.4	\$13,047
H2I2TX	IT TECHNICIAN II	0.3	\$15,620	0.2	\$12,447
H2I4XX	IT PROFESSIONAL II	0.3	\$18,575	0.3	\$16,513
H2I5XX	IT PROFESSIONAL III	0.3	\$19,940	0.2	\$15,890
H2I6XX	IT PROFESSIONAL IV	0.3	\$26,478	0.2	\$21,099
H4M4XX	TECHNICIAN IV	0.6	\$30,949	0.5	\$24,912
H4R1XX	PROGRAM ASSISTANT I	0.9	\$46,946	0.6	\$28,948
H6G1IX	GENERAL PROFESSIONAL I	0.5	\$18,400	0.1	\$1,999
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$16,739	0.1	\$8,397
H6G3XX	GENERAL PROFESSIONAL III	2.1	\$123,477	1.6	\$94,349
H6G4XX	GENERAL PROFESSIONAL IV	0.4	\$33,480	0.3	\$23,728
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$82,650	0.7	\$58,057
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$30,373	0.3	\$28,633
H6G8XX	MANAGEMENT	0.4	\$42,541	0.3	\$31,260
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.1	\$4,777	0.0	\$4,630
I2C4*C	PROFESSIONAL ENGINEER I	2.0	\$175,608	2.4	\$207,421
I2C5*C	PROFESSIONAL ENGINEER II	1.9	\$200,647	1.0	\$93,809
I2C6*C	PROFESSIONAL ENGINEER III	0.9	\$102,778	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	1.1	\$93,888	1.1	\$99,330
I3A3*A	ENVIRON PROTECT SPEC II	5.2	\$429,252	3.6	\$292,814
I3A4*D	ENVIRON PROTECT SPEC III	2.5	\$235,306	2.7	\$241,780
I3A5*B	ENVIRON PROTECT SPEC IV	2.0	\$206,855	2.5	\$257,824
I3A6*E	ENVIRON PROTECT SPEC V	1.0	\$109,441	0.9	\$97,365
I3B3*E	PHY SCI RES/SCIENTIST II	2.0	\$158,910	1.5	\$118,684
I3B4*C	PHY SCI RES/SCIENTIST III	1.0	\$89,618	0.9	\$84,040
I3B5*G	PHY SCI RES/SCIENTIST IV	0.9	\$93,326	0.4	\$39,633
I3B6*G	PHY SCI RES/SCIENTIST V	0.1	\$9,388	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>29.1</b>	<b>\$2,454,526</b>	<b>23.0</b>	<b>\$1,934,519</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

PERA Contributions	N/A	\$304,310	N/A	\$188,963
Medicare	N/A	\$32,580	N/A	\$25,772
State Temporary Employees	N/A	\$0	N/A	\$277
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$555,150	N/A	\$1,248,575
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$27,211	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$919,251</b>	<b>0.0</b>	<b>\$1,463,587</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$183,249	N/A	\$214,495
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>29.1</b>	<b>\$3,557,026</b>	<b>23.0</b>	<b>\$3,612,601</b>
		FY 2008-09 Expenditures	FY 2009-10 Expenditures	
Object Code	Object Code Description			
2310	PURCHASED CONSTRUCTION SVCS			\$3,437
5110	GRANTS-CITIES	\$10,000		
5140	GRANTS-INTERGOVERNMENTAL			\$49,780
5440	PURCH SERV-INTERGOVERNMENTAL	\$31,248		\$11,034
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$41,248</b>		<b>\$64,251</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$41,248</b>		<b>\$64,251</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>29.1</b>	<b>\$3,598,275</b>	<b>23.0</b>
<b>Total Spending Authority for Line Item</b>		<b>38.4</b>	<b>\$4,815,558</b>	<b>38.4</b>
<b>Amount Under/(Over) Expended</b>		<b>9.3</b>	<b>\$1,217,283</b>	<b>15.4</b>
<i>Explanation of Reversion / Overexpenditure: Costs in the federal facilities program were less than expected but will return to budgeted levels as the program will be expanding.</i>				

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$300,000)	N/A	\$0
Annualization of Prior Year Salary Survey and Performance Based	0.0	\$47,827	0.0	\$0
JBC Action for Base Adjustment	0.0	\$0	(0.6)	(\$67,955)
Reverse Supplemental	0.0	(\$20,923)	0.0	\$43,608
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$273,096)</b>	<b>(0.6)</b>	<b>(\$24,347)</b>
<b>FY 2010-11 Appropriation</b>	<b>38.4</b>	<b>\$4,542,462</b>	<b>37.8</b>	<b>\$4,474,507</b>



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$216	\$107
2231	IT HARDWARE MAINT/REPAIR SVCS	\$322	\$322
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,703	\$8,576
2240	MOTOR VEH MAINT/REPAIR SVCS	\$40	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$662	\$192
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,042	\$8,976
2253	RENTAL OF EQUIPMENT	\$6,663	\$4,571
2254	RENTAL OF MOTOR VEHICLES	\$4,575	\$2,197
2259	PARKING FEE REIMBURSEMENT	\$758	\$1,531
2511	IN-STATE COMMON CARRIER FARES	(\$319)	\$888
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,626	\$13,848
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,615	\$3,928
2515	STATE-OWNED VEHICLE CHARGE	\$15	\$100
2524	NON-EMPL STATE OWNED AIRCRAFT	\$1,133	\$0
2531	OS COMMON CARRIER FARES	\$5,269	\$12,888
2532	OS PERSONAL TRAVEL PER DIEM	\$6,388	\$12,636
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,530	\$37
2610	ADVERTISING	\$9,506	\$4,918
2630	COMM SVCS FROM DIV OF TELECOM	\$164	\$71
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,378	\$4,209
2632	MNT PAYMENTS TO DPA	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$443
2680	PRINTING/REPRODUCTION SERVICES	\$337	\$2,328
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$7
2690	LEGAL SERVICES	\$22	\$47
2710	PURCHASED MEDICAL SERVICES	\$4,504	\$4,060
2820	OTHER PURCHASED SERVICES	\$34,960	\$53,357
2831	STORAGE-PUR SERV	\$2,500	\$2,187
3110	OTHER SUPPLIES & MATERIALS	\$5,257	\$3,171
3112	AUTOMOTIVE SUPPLIES	\$4	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

			FY 2008-09	FY 2009-10
3116	NONCAP IT - PURCHASED PC SW		\$5,337	\$1,137
3119	MEDICAL LABORATORY & SUPPLIES		\$0	\$632
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,544	\$1,305
3121	OFFICE SUPPLIES		\$4,144	\$3,059
3122	PHOTOGRAPHIC SUPPLIES		\$0	\$28
3123	POSTAGE		\$238	\$1,230
3124	PRINTING/COPY SUPPLIES		\$2,569	\$1,113
3126	REPAIR & MAINTENANCE SUPPLIES		\$15	\$0
3128	NONCAPITALIZED EQUIPMENT		\$358	\$1,944
3130	NON-MEDICAL LAB & SUPPLIES		\$0	\$793
3132	NONCAP OFFICE FURN/OFFICE SYST		\$693	\$1,648
3140	NONCAPITALIZED IT - PC'S		\$13,147	\$330
3142	NONCAPITALIZED IT - NETWORK		\$0	\$1
3143	NONCAPITALIZED IT - OTHER		\$2,559	\$608
3940	ELECTRICITY		\$0	\$34
4140	DUES AND MEMBERSHIPS		\$2,700	\$2,686
4170	MISCELLANEOUS FEES AND FINES		\$729	\$160
4180	OFFICIAL FUNCTIONS		\$2,728	\$359
4220	REGISTRATION FEES		\$9,074	\$7,613
5150	GRANTS-LOCAL DISTRICT COLLEGES		\$332,000	\$177,313
5430	PURCH SERV-FEDERAL GOVERNMENT		\$0	\$43,845
5440	PURCH SERV-INTERGOVERNMENTAL		\$129,141	\$159,852
6213	IT PC SW - DIRECT PURCHASE		\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0	\$0
EBLG	OT RE DPHE TO DOL		\$0	\$20,000

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

	FY 2008-09	FY 2009-10
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$637,847</b>	<b>\$571,282</b>
Transfers	\$0	\$0
Roll Forwards	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$637,847</b>	<b>\$571,282</b>
<b>Total Spending Authority for Line Item</b>	<b>\$222,991</b>	<b>\$222,991</b>
<b>Amount Under/(Over) Expended</b>	<b>(\$414,856)</b>	<b>(\$348,291)</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal Grant Funds available for expenditure.</i>		
Approved Adjustments to FY 2009-10 Appropriation		
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$222,991</b>	<b>\$222,991</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$1,272,079	\$341,838
2630	COMM SVCS FROM DIV OF TELECOM	\$29	\$38
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,855	\$2,116
2820	OTHER PURCHASED SERVICES	\$4,700	\$852,815
3121	OFFICE SUPPLIES	\$4	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,507	\$0
3940	ELECTRICITY	\$932	\$66
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$18,470
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,285,107</b>	<b>\$1,215,343</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,285,107</b>	<b>\$1,215,343</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,088,864</b>	<b>\$2,037,864</b>
<b>Amount Under/(Over) Expended</b>		<b>\$803,757</b>	<b>\$822,521</b>
<i>Less than anticipated Operation &amp; Maintenance costs at existing Superfund sites.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Annualization of JBC Base Adjustment		\$0	(\$15,000)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>(\$15,000)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$2,088,864</b>	<b>\$2,022,864</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EBLG	Ot Ex Dphe To Dol	\$425,000	\$473,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$425,000</b>	<b>\$473,000</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$425,000</b>	<b>\$473,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$450,000</b>	<b>\$520,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$25,000</b>	<b>\$47,000</b>
<i>Explanation of Reversion / Overexpenditure: CERCLA legal costs less than anticipated.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$25,000)	\$0
Joint Budget Committee Action for Base Adjustment		\$0	\$416,159
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$25,000)</b>	<b>\$416,159</b>
<b>FY 2010-11 Appropriation</b>		<b>\$425,000</b>	<b>\$936,159</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$0	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$0	0.0	\$89
I3A4*E	ENVIRON PROTECT SPEC III	0.9	\$83,114	0.8	\$77,510
I3A5*E	ENVIRON PROTECT SPEC IV	0.0	\$3,222	0.0	\$1,076
I3A6*E	ENVIRON PROTECT SPEC V	0.0	\$0	0.0	\$3,010
G3A4XX	ADMIN ASSISTANT III	0.0	\$705	0.0	\$722
H2I2TX	IT TECHNICIAN II	0.0	\$676	0.0	\$668
H2I4XX	IT PROFESSIONAL II	0.0	\$796	0.0	\$787
H2I5XX	IT PROFESSIONAL III	0.0	\$863	0.0	\$853
H2I6XX	IT PROFESSIONAL IV	0.0	\$3,046	0.0	\$1,132
H4M4XX	TECHNICIAN IV	0.0	\$1,309	0.0	\$1,291
H4R1XX	PROGRAM ASSISTANT I	0.1	\$2,403	0.0	\$2,518
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$909	0.0	\$551
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$724	0.0	\$453
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$4,126	0.1	\$4,063
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$1,045	0.0	\$1,028
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$1,829	0.0	\$1,632
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$1,314	0.0	\$1,225
H6G8XX	Management	0.0	1903.28	0.0	\$1,740
H8E3XX	BUDGET & POLICY ANLST III	0.0	\$0	0.0	\$961
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.2</b>	<b>\$107,984</b>	<b>0.9</b>	<b>\$101,309</b>
PERA Contributions		N/A	\$14,302	N/A	\$9,571
Medicare		N/A	\$0	N/A	\$1,292
State Temporary Employees		N/A	\$1,423	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$101	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$15,826</b>	<b>0.0</b>	<b>\$10,863</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$7,204	N/A	\$14,509
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>1.2</b>	<b>\$131,014</b>	<b>0.9</b>	<b>\$126,681</b>

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9	\$6
2231	IT HARDWARE MAINT/REPAIR SVCS	\$13	\$17
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,007	\$191
2251	RENTAL/LEASE MOTOR POOL VEH	\$36	\$10
2252	RENTAL/MOTOR POOL MILE CHARGE	\$126	\$38
2254	RENTAL OF MOTOR VEHICLES	\$184	\$7
2259	PARKING FEE REIMBURSEMENT	\$4	\$5
2511	IN-STATE COMMON CARRIER FARES	\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3	\$14
2513	IN-STATE PERS VEHICLE REIMBSMT	\$360	\$73
2531	OS COMMON CARRIER FARES	(\$61)	(\$21)
2532	OS PERSONAL TRAVEL PER DIEM	\$12	\$21
2610	ADVERTISING	\$625	\$1
2630	COMM SVCS FROM DIV OF TELECOM	\$7	\$4
2631	COMM SVCS FROM OUTSIDE SOURCES	\$71	\$46
2660	INSURANCE, OTHER THAN EMP BENE		\$31
2680	PRINTING/REPRODUCTION SERVICES	\$0	
2681	PHOTOCOPY REIMBURSEMENT		\$0
2710	PURCHASED MEDICAL SERVICES		\$12
2820	OTHER PURCHASED SERVICES	\$8	\$3,464
2831	STORAGE-PUR SERV	\$41	\$38
3110	OTHER SUPPLIES & MATERIALS	\$9	\$8
3116	NONCAP IT - PURCHASED PC SW	\$69	\$45
3119	MEDICAL LABORATORY & SUPPLIES	\$2,877	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10	\$30
3121	OFFICE SUPPLIES	\$151	\$127
3123	POSTAGE	\$0	\$2
3124	PRINTING/COPY SUPPLIES	\$111	\$57

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3128	NONCAPITALIZED EQUIPMENT		\$10		\$6
3132	NONCAP OFFICE FURN/OFFICE SYST		\$12		\$4
3140	NONCAPITALIZED IT - PC'S		\$135		\$21
3143	NONCAPITALIZED IT - OTHER		\$8		\$25
4140	DUES AND MEMBERSHIPS		\$1		\$5
4170	MISCELLANEOUS FEES AND FINES		\$41,833		\$21,500
4180	OFFICIAL FUNCTIONS				\$3
4220	REGISTRATION FEES		\$33		\$61
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$50,706</b>		<b>\$25,850</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$50,706</b>		<b>\$25,850</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.2</b>	<b>\$181,720</b>	<b>0.9</b>	<b>\$152,531</b>
<b>Total Spending Authority for Line Item</b>		<b>2.3</b>	<b>\$244,781</b>	<b>2.3</b>	<b>\$241,414</b>
<b>Amount Under/(Over) Expended</b>		<b>1.1</b>	<b>\$63,061</b>	<b>1.4</b>	<b>\$88,883</b>
<i>Explanation of Reversion / Overexpenditure: Program costs less than budgeted as activity at this remediated site continues to decline.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	2.3	(\$924)
<b>FY 2010-11 Appropriation</b>		<b>2.3</b>	<b>\$244,781</b>	<b>4.6</b>	<b>\$240,490</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2690	Legal Services	\$18,771	\$10,478
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$18,771</b>	<b>\$10,478</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$18,771</b>	<b>\$10,478</b>
<b>Total Spending Authority for Line Item</b>		<b>\$41,305</b>	<b>\$10,478</b>
<b>Amount Under/(Over) Expended</b>		<b>\$22,534</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$30,866)	\$0
Joint Budget Committee Action for Legal Services		\$39	(\$280)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$30,827)</b>	<b>(\$280)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$10,478</b>	<b>\$10,198</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$15,037	0.2	\$16,477
G3A4XX	ADMIN ASSISTANT III	1.3	\$50,631	1.3	\$51,904
H2I2TX	IT TECHNICIAN II	0.2	\$10,450	0.2	\$11,451
H2I4XX	IT PROFESSIONAL II	0.2	\$12,311	0.2	\$13,490
H2I5XX	IT PROFESSIONAL III	0.2	\$13,340	0.2	\$14,618
H2I6XX	IT PROFESSIONAL IV	0.2	\$17,715	0.2	\$19,411
H4M3XX	TECHNICIAN III	0.8	\$34,989	0.9	\$36,852
H4M4XX	TECHNICIAN IV	0.4	\$20,239	0.4	\$22,146
H4R1XX	PROGRAM ASSISTANT I	0.3	\$14,901	0.4	\$21,431
H4R2XX	PROGRAM ASSISTANT II	0.6	\$28,217	0.6	\$28,355
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$127	0.0	\$198
H6G2TX	GENERAL PROFESSIONAL II	1.2	\$66,866	1.1	\$62,018
H6G3XX	GENERAL PROFESSIONAL III	0.7	\$45,141	0.9	\$55,448
H6G4XX	GENERAL PROFESSIONAL IV	0.3	\$27,533	0.4	\$28,356
H6G5XX	GENERAL PROFESSIONAL V	0.4	\$29,017	0.5	\$36,626
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$20,321	0.2	\$21,010
H6G8XX	MANAGEMENT	0.2	\$29,414	0.3	\$29,689
I2C4*C	PROFESSIONAL ENGINEER I	0.0	\$0	0.1	\$8,770
I2C5*C	PROFESSIONAL ENGINEER II	0.0	\$2,877	0.2	\$13,418
I3A2TA	ENVIRON PROTECT SPEC I	1.0	\$62,915	2.2	\$138,288
I3A3*E	ENVIRON PROTECT SPEC II	6.3	\$479,912	7.0	\$509,975
I3A4*E	ENVIRON PROTECT SPEC III	3.0	\$263,671	2.7	\$235,136
I3A5*C	ENVIRON PROTECT SPEC IV	2.9	\$300,563	2.8	\$284,069
I3A6*E	ENVIRON PROTECT SPEC V	0.8	\$84,367	1.0	\$109,044
I3B3*B	PHY SCI RES/SCIENTIST II	0.0	\$898	0.0	\$0
C8D1TX	LABORATORY TECHNOLOGY I	0.0	\$3,224	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>21.5</b>	<b>\$1,634,676</b>	<b>24.0</b>	<b>\$1,768,180</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09		FY 2009-10
PERA and Medicare Costs	N/A	\$219,625	N/A	\$198,023
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$8,693	N/A	\$6,135
Other Expenditures	N/A	\$8,052	N/A	\$1,359
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$236,370</b>	<b>0.0</b>	<b>\$205,517</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$140,939	N/A	\$204,466
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>21.5</b>	<b>\$2,011,985</b>	<b>24.0</b>	<b>\$2,178,163</b>
<b>Total Spending Authority for Line Item</b>	<b>21.5</b>	<b>\$1,939,645</b>	<b>21.5</b>	<b>\$2,083,248</b>
<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>(\$72,340)</b>	<b>(2.5)</b>	<b>(\$94,915)</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal Grant Funds available for expenditure.</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$133,045)	N/A	(\$128,166)
Joint Budget Committee Action for Base Adjustment	0.0	(\$30,764)	(0.4)	(\$14,344)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>2.0</b>	<b>\$36,110</b>	<b>1.6</b>	<b>(\$142,510)</b>
<b>FY 2010-11 Appropriation</b>	<b>23.5</b>	<b>\$1,975,755</b>	<b>23.1</b>	<b>\$1,940,738</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$0
1531	SPS HIGHER ED TUITION REIMBURS	\$683	\$532
1920	PERSONAL SVCS - PROFESSIONAL	\$5,076	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$335	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,593	\$4,652
2231	IT HARDWARE MAINT/REPAIR SVCS	\$24	\$33
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,251	\$2,451
2240	MOTOR VEH MAINT/REPAIR SVCS	\$59	\$0
2250	MISCELLANEOUS RENTALS	\$225	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$34	\$18
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,206	\$4,770
2253	RENTAL OF EQUIPMENT	\$0	\$175
2254	RENTAL OF MOTOR VEHICLES	\$1,035	\$229
2259	PARKING FEE REIMBURSEMENT	\$506	\$1,071
2268	RENTAL OF IT SOFTWARE- NETWORK	\$0	\$240
2511	IN-STATE COMMON CARRIER FARES	\$136	\$92
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,337	\$19,334
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,182	\$4,549
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$77
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$112
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$461
2531	OS COMMON CARRIER FARES	\$4,517	\$4,788
2532	OS PERSONAL TRAVEL PER DIEM	\$7,509	\$14,008
2533	OS PERS VEHICLE REIMBURSEMENT	\$143	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$543
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$27
2610	ADVERTISING	\$282	\$284
2630	COMM SVCS FROM DIV OF TELECOM	\$289	\$365
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,252	\$1,328
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$63

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2680	PRINTING/REPRODUCTION SERVICES		\$4,405	\$6,281
2681	PHOTOCOPY REIMBURSEMENT		\$0	\$0
2690	LEGAL SERVICES		\$160	\$206
2710	PURCHASED MEDICAL SERVICES		\$2,639	\$1,824
2820	OTHER PURCHASED SERVICES		\$24	\$2,205
2831	STORAGE-PUR SERV		\$1,495	\$1,510
3110	OTHER SUPPLIES & MATERIALS		\$1,345	\$1,233
3112	AUTOMOTIVE SUPPLIES		\$3	\$3
3116	NONCAP IT - PURCHASED PC SW		\$1,153	\$874
3117	EDUCATIONAL SUPPLIES		\$187	\$82
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$126	\$622
3121	OFFICE SUPPLIES		\$6,426	\$5,411
3123	POSTAGE		\$2,272	\$732
3124	PRINTING/COPY SUPPLIES		\$317	\$143
3128	NONCAPITALIZED EQUIPMENT		\$701	\$3,706
3130	NON-MEDICAL LAB & SUPPLIES		\$2,270	\$4,997
3132	NONCAP OFFICE FURN/OFFICE SYST		\$657	\$2,469
3140	NONCAPITALIZED IT - PC'S		\$822	\$26
3143	NONCAPITALIZED IT - OTHER		\$676	\$126
4140	DUES AND MEMBERSHIPS		\$1,247	\$1,297
4170	MISCELLANEOUS FEES AND FINES		\$260	\$0
4180	OFFICIAL FUNCTIONS		\$537	\$2,453
4181	CUSTOMER WORKSHOPS		\$0	\$0
4220	REGISTRATION FEES		\$8,148	\$7,505
5110	GRANTS-CITIES		\$6,748	\$2,506
5120	GRANTS-COUNTIES		\$108,500	\$87,058
5140	GRANTS-INTERGOVERNMENTAL		\$40,340	\$7,558
5150	GRANTS-LOCAL DISTRICT COLLEGES		\$5,210	\$19,441
5440	PURCH SERV-INTERGOVERNMENTAL		\$0	\$1,079
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,300	\$6,952
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$5,389	\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$260,032</b>	<b>\$228,501</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$260,032</b>	<b>\$228,501</b>
<b>Total Spending Authority for Line Item</b>		<b>\$229,625</b>	<b>\$265,981</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$30,407)</b>	<b>\$37,480</b>
<i>Explanation of Reversion / Overexpenditure: Federal funding for subgrants less than previous years.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Decision Item #8: "Radiation Control Program Uranium Licensing a		\$12,356	(\$10,456)
Decision Item #6: "Radiation Control Program Operating Authority"		\$24,000	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$36,356</b>	<b>(\$10,456)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$265,981</b>	<b>\$255,525</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(7) Consumer Protection Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	28.4	\$2,115,589	29.6	\$2,152,455
Allocation of POTS funding to Division	N/A	\$114,915	N/A	\$114,915
<b>Total Spending Authority in Division for Personal Services</b>	<b>28.4</b>	<b>\$2,230,504</b>	<b>29.6</b>	<b>\$2,267,370</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>23.5</b>	<b>\$1,677,393</b>	<b>25.1</b>	<b>\$1,765,199</b>
PERA and Medicare Costs	N/A	\$226,107	N/A	\$193,120
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$1,209	0.0	\$0
Contract Services	N/A	\$27,587	N/A	\$1,270
Other Expenditures	N/A	\$25,588	N/A	\$46,180
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$280,491</b>	<b>0.0</b>	<b>\$240,570</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$140,990	N/A	\$213,843
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>23.5</b>	<b>\$2,098,874</b>	<b>25.1</b>	<b>\$2,219,612</b>
<b>Amount Under/(Over) Expended</b>	<b>4.9</b>	<b>\$131,630</b>	<b>4.5</b>	<b>\$47,758</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(7) Consumer Protection Division; Personal Services

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.7	\$24,326	1.0	\$36,005
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	1.0	\$46,848
H4R1XX	PROGRAM ASSISTANT I	1.0	\$42,796	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	1.1	\$60,740	1.0	\$54,401
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$79,826	1.0	\$77,694
H6G5XX	GENERAL PROFESSIONAL V	1.0	\$86,836	1.0	\$88,306
H6G8XX	MANAGEMENT	0.8	\$96,177	0.9	\$107,797
I3A1IF	ENVIRON PROTECT INTERN	0.0	\$0	0.0	\$0
I3A2TB	ENVIRON PROTECT SPEC I	5.6	\$313,384	4.0	\$218,261
I3A3*B	ENVIRON PROTECT SPEC II	5.6	\$378,619	8.4	\$549,450
I3A4*B	ENVIRON PROTECT SPEC III	1.9	\$148,412	1.9	\$143,808
I3A5*B	ENVIRON PROTECT SPEC IV	3.9	\$337,413	4.0	\$340,827
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$2,991	0.0	\$0
I3A6*B	ENVIRON PROTECT SPEC V	0.9	\$105,873	0.9	\$101,802
<b>Total Full and Part-time Employee Expenditures</b>		<b>23.5</b>	<b>\$1,677,393</b>	<b>25.1</b>	<b>\$1,765,199</b>
PERA Contributions		N/A	\$204,026	N/A	\$169,739
Medicare		N/A	\$22,081	N/A	\$23,381
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$1,209	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$27,587	N/A	\$1,270
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$200	N/A	\$0
Other Expenditures (Non Base Building performance)		N/A	\$4,188	N/A	\$0
Other Expenditures (Purchase Serv - Counties)		N/A	\$21,200	N/A	\$21,743
Other Expenditures (IT Software PS)		N/A	\$0	N/A	\$24,437
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$280,491</b>	<b>0.0</b>	<b>\$240,570</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$140,990	N/A	\$213,843
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>23.5</b>	<b>\$2,098,874</b>	<b>25.1</b>	<b>\$2,219,612</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(7) Consumer Protection Division; Personal Services

<b>Total Spending Authority for Line Item</b>	<b>28.4</b>	<b>\$2,230,504</b>	<b>29.6</b>	<b>\$2,267,370</b>
<b>Amount Under/(Over) Expended</b>	<b>4.9</b>	<b>\$131,630</b>	<b>4.5</b>	<b>\$47,758</b>
Explanation of Reversion / Overexpenditure: Lack of cash revenue meant insufficient revenue to support the full use of spending authority.				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment	0.0	(\$35,379)	0.4	\$64,885
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>1.5</b>	<b>\$139,609</b>	<b>0.4</b>	<b>\$64,885</b>
<b>FY 2010-11 Appropriation</b>	<b>29.6</b>	<b>\$2,269,785</b>	<b>30.0</b>	<b>2,332,255</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(7) Consumer Protection Division; Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2170	WASTE DISPOSAL SERVICES	\$283	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$407	\$1,820
2231	IT HARDWARE MAINT/REPAIR SVCS		\$4,264
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,344	
2251	RENTAL/LEASE MOTOR POOL VEH		\$566
2252	RENTAL/MOTOR POOL MILE CHARGE	\$24,579	\$25,019
2259	PARKING FEE REIMBURSEMENT	\$323	\$740
2511	IN-STATE COMMON CARRIER FARES	\$3,244	\$343
2512	IN-STATE PERS TRAVEL PER DIEM	\$54,495	\$66,046
2513	IN-STATE PERS VEHICLE REIMBSMT	\$241	\$618
2522	IS/NON-EMPL - PERS PER DIEM		\$921
2523	IS/NON-EMPL - PERS VEH REIMB		\$65
2531	OS COMMON CARRIER FARES	\$793	\$6,667
2532	OS PERSONAL TRAVEL PER DIEM	\$7,740	\$9,306
2630	COMM SVCS FROM DIV OF TELECOM	\$204	\$258
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,712	\$2,469
2680	PRINTING/REPRODUCTION SERVICES	\$225	\$2,592
2681	PHOTOCOPY REIMBURSEMENT	\$53	
2810	FREIGHT	\$11	
2820	OTHER PURCHASED SERVICES	\$34	
2830	OFFICE MOVING-PUR SERV		\$3,125
3110	OTHER SUPPLIES & MATERIALS	\$3,626	\$5,088
3112	AUTOMOTIVE SUPPLIES	\$44	\$499
3115	DATA PROCESSING SUPPLIES	\$386	\$130
3116	NONCAP IT - PURCHASED PC SW	\$3,029	\$4,911
3119	MEDICAL LABORATORY & SUPPLIES		\$506
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$270	\$422
3121	OFFICE SUPPLIES	\$3,065	\$9,497
3123	POSTAGE	\$96	\$785
3124	PRINTING/COPY SUPPLIES	\$3,611	\$2,427

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(7) Consumer Protection Division; Operating Expenses

3128	NONCAPITALIZED EQUIPMENT	\$1,138	\$1,817
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,028	
3140	NONCAPITALIZED IT - PC'S	\$7,637	\$28,968
3143	NONCAPITALIZED IT - OTHER	\$3,574	\$9,316
4100	OTHER OPERATING EXPENSES	\$80	
4140	DUES AND MEMBERSHIPS		\$600
4180	OFFICIAL FUNCTIONS	\$750	\$7,646
4220	REGISTRATION FEES	\$3,380	\$7,459
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$132,402</b>	<b>\$204,888</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$132,402</b>	<b>\$204,888</b>
<b>Total Spending Authority for Line Item</b>		<b>\$124,367</b>	<b>\$178,951</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$8,035)</b>	<b>(\$25,937)</b>
<i>Explanation of Reversion / Overexpenditure: The over expenditures are all in Federal funds. Additional federal funds became available during the year.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment	\$0	(\$12,896)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$54,584</b>	<b>(\$12,896)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$178,951</b>	<b>\$166,055</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(7) Consumer Protection Division; Indirect Cost Assessment

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFB	IC EX DPHE Federal	\$45,766	\$62,967
EZFA	IC EX DPHE Internal	\$91,379	\$151,168
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$137,145</b>	<b>\$214,135</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$137,145</b>	<b>\$214,135</b>
<b>Total Spending Authority for Line Item</b>		<b>\$207,823</b>	<b>\$193,882</b>
<b>Amount Under/(Over) Expended</b>		<b>\$70,678</b>	<b>(\$20,253)</b>
<i>Explanation of Reversion / Overexpenditure: Indirect appropriations are based on estimates.            The actual expenditures are based on a percentage of direct expenditures.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Cost Assessment		\$14,458	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$14,458</b>	<b>\$0</b>
FY 2010-11 Appropriation		\$222,281	\$193,882

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(8) Disease Control and Environmental Epidemiology

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	184.6	\$19,887,617	183.5	\$19,477,112
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
<b>Total Spending Authority in Division for Personal Services</b>	<b>184.6</b>	<b>\$19,887,617</b>	<b>183.5</b>	<b>\$19,477,112</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>139.4</b>	<b>\$9,753,231</b>	<b>156.9</b>	<b>\$10,457,013</b>
PERA and Medicare Costs	N/A	\$1,345,430	N/A	\$1,522,765
State Temporary Staff	N/A	\$146,126	N/A	\$100,842
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$20,573
Contract Services	N/A	\$462,898	N/A	\$1,137,351
Other Expenditures	N/A	\$569,147	N/A	\$450,094
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$2,523,601</b>	<b>0.0</b>	<b>\$3,231,625</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$685,312	N/A	\$861,692
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>139.4</b>	<b>\$12,962,144</b>	<b>156.9</b>	<b>\$14,550,330</b>
<b>Amount Under/(Over) Expended</b>	<b>45.2</b>	<b>\$6,925,473</b>	<b>26.6</b>	<b>\$4,926,782</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$1,573	0.2	\$8,400
G3A3XX	ADMIN ASSISTANT II	1.2	\$45,506	0.7	\$26,354
G3A4XX	ADMIN ASSISTANT III	0.5	\$26,773	1.3	\$69,819
B2F4XX	BUDGET & POLICY ANLST IV	0.8	\$81,828	0.5	\$50,143
G2C3XX	CUST SUPPORT COORD II	0.1	\$7,422	0.1	\$7,106
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$234	0.1	\$4,462
H6G3XX	GENERAL PROFESSIONAL III	0.6	\$40,973	0.1	\$8,498
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$369
H6G5XX	GENERAL PROFESSIONAL V	0.1	\$8,539	0.2	\$17,399
H6G6XX	GENERAL PROFESSIONAL VI	0.5	\$46,793	0.2	\$17,779
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$1,046	0.2	\$10,995
C7C3XX	HEALTH PROFESSIONAL III	0.9	\$60,145	0.3	\$20,611
C7C4XX	HEALTH PROFESSIONAL IV	0.7	\$52,920	0.8	\$60,115
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$0	0.3	\$17,302
C7C6XX	HEALTH PROFESSIONAL VI	0.4	\$40,824	1.0	\$93,968
H2I4XX	IT PROFESSIONAL II	0.1	\$6,753	0.1	\$6,949
H2I5XX	IT PROFESSIONAL III	1.0	\$80,904	0.7	\$53,760
H2I6XX	IT PROFESSIONAL IV	0.3	\$24,157	0.8	\$69,279
H2I1IX	IT TECHNICIAN I	0.0	\$2,108	0.1	\$2,836
H6G8XX	MANAGEMENT	0.1	\$9,882	0.0	\$4,904
G3A5XX	OFFICE MANAGER I	0.5	\$31,275	0.0	\$0
I3B3*B	PHY SCI RES/SCIENTIST II	0.0	\$0	0.0	\$2,596
I3B5*G	PHY SCI RES/SCIENTIST IV	0.5	\$53,548	0.6	\$63,489
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$3,508	0.0	\$0

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

H4R1XX	PROGRAM ASSISTANT I	0.0	\$1,972	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.0	\$2,372	0.1	\$3,191
C1K2XX	PUB HLTH MED ADMIN II	0.5	\$76,696	0.4	\$64,274
171000	Public Health Administrator	0.2	\$15,943	0.0	\$2,442
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$1,947	0.4	\$20,802
H4M3XX	TECHNICIAN III	0.0	\$0	1.0	\$39,028
H4M4XX	TECHNICIAN IV	0.0	\$0	0.1	\$2,892
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.0</b>	<b>\$725,641</b>	<b>10.3</b>	<b>\$749,762</b>
PERA Contributions		0.0	\$91,289	0.0	\$100,321
Medicare		0.0	\$9,981	0.0	\$10,859
State Temporary Employees		0.0	\$17,966	0.0	\$8,018
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$16,550
Contract Services (due to vacancy savings)		0.0	\$4,224	0.0	\$7,362
Contract Services (budgeted - not due to vacancy savings)		0.0	\$7,383	0.0	\$3,002
Unemployment Insurance		0.0	\$0	0.0	\$1,392
Other Expenditures (Overtime)		0.0	\$42	0.0	\$73
Other Expenditures (Shift Differential)		0.0	\$27	0.0	\$3
Other Expenditures (Employee cash Incentives)		0.0	\$0	0.0	\$0
Other Expenditures (Non Base Building Awards)		0.0	\$6,175	0.0	\$0
Other Expenditures (Tuition Reimbursement)		0.0	\$5,008	0.0	\$1,802
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$142,095</b>	<b>0.0</b>	<b>\$149,382</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$55,583	N/A	\$61,195
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>9.0</b>	<b>\$923,319</b>	<b>10.3</b>	<b>\$960,339</b>
<b>Total Spending Authority for Line Item</b>		<b>14.5</b>	<b>\$949,620</b>	<b>15.3</b>	<b>\$976,387</b>
<b>Amount Under/(Over) Expended</b>		<b>5.5</b>	<b>\$26,301</b>	<b>5.0</b>	<b>\$16,048</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

*Explanation of Reversion / Overexpenditure: The dollar amount reversions are relatively small, less than 5% of total spending authority. The FTE reversions are due to turnover and the use of contract and temporary staff. Since temporary and Contract staff are not reflected in the FTE count, the FTE reversions appear, erroneously, to be significant.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$45,200)	N/A	(\$36,064)
Annualization of Prior year salary survey and performance based g	0.0	\$14,246	N/A	\$0
Decision Item #1: Surveillance and Public Health Outbreak Respo	0.8	\$48,557	N/A	\$0
FY 2009-10 Supplemental Bill	N/A	(\$26,900)	N/A	\$26,900
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(1.4)	(\$111,525)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$3,210
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$22,289)
JBC Staff adjustment - Federal Funds	N/A	\$0	(0.9)	(\$26,301)
Annualization of FY 2009-10 DI#1: Surveillance and Public Health	N/A	\$0	0.1	\$4,856
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$9,297)</b>	<b>(2.2)</b>	<b>(\$161,213)</b>
<b>FY 2010-11 Appropriation</b>	<b>14.5</b>	<b>\$940,323</b>	<b>13.1</b>	<b>\$815,174</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	OTHER CLEANING SERVICES	\$1,307	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$491
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$890
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,562	\$609
2231	IT HARDWARE MAINT/REPAIR SVCS	\$547	\$554
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$3,996	\$2,823
2253	RENTAL OF EQUIPMENT	\$1,667	\$1,889
2259	PARKING FEE REIMBURSEMENT	\$77	\$30
2511	IN-STATE COMMON CARRIER FARES	\$33	\$70
2512	IN-STATE PERS TRAVEL PER DIEM	\$863	\$1,548
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,764	\$1,126
2531	OS COMMON CARRIER FARES	\$652	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,627	\$0
2610	ADVERTISING	\$460	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$460	\$343
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,146	\$5,945
2640	GGCC BILLINGS-PURCH SERV	\$0	\$1,658
2680	PRINTING/REPRODUCTION SERVICES	\$75	\$903
2710	PURCHASED MEDICAL SERVICES	\$156,393	\$127,725
2810	FREIGHT	\$0	\$245
2820	OTHER PURCHASED SERVICES	\$0	\$48,124
2830	OFFICE MOVING-PUR SERV	\$140	\$0
3110	OTHER SUPPLIES & MATERIALS	\$330	\$44
3113	CLOTHING AND UNIFORM ALLOWANCE	\$550	\$0
3115	DATA PROCESSING SUPPLIES	\$177	\$1,891
3116	NONCAP IT - PURCHASED PC SW	\$2,517	\$1,697
3119	MEDICAL LABORATORY & SUPPLIES	\$25,717	\$27,054
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$984	\$1,821

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3121	OFFICE SUPPLIES	\$4,166	\$3,497
3123	POSTAGE	\$206	\$305
3124	PRINTING/COPY SUPPLIES	\$3,008	\$2,230
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$89
3128	NONCAPITALIZED EQUIPMENT	\$1,913	\$145
3129	PHARMACEUTICALS	\$21,329	\$47,866
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$3,327
3140	NONCAPITALIZED IT - PC'S	\$10,043	\$2,723
3143	NONCAPITALIZED IT - OTHER	\$4,953	\$5,580
4100	OTHER OPERATING EXPENSES	\$78	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$22,764	\$0
4140	DUES AND MEMBERSHIPS	\$3,000	\$7,440
4180	OFFICIAL FUNCTIONS	\$157	\$0
4220	REGISTRATION FEES	\$865	\$6,547
5120	GRANTS-COUNTIES	\$0	\$2,708
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$858
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$290,524</b>	<b>\$310,791</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$290,524</b>	<b>\$310,791</b>

<b>Total Spending Authority for Line Item</b>	<b>\$375,995</b>	<b>\$378,512</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$85,471</b>	<b>\$67,721</b>
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*Explanation of Reversion / Overexpenditure: the majority of the reversions (more than 90%) were in federal fund spending authority. this is due to a reduction of the federal funds that were available.*

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Decision Item #1: Surveillance and Public Health Outbreak Respon	\$2,517	\$0
NP - 18 General Operating Expenses Reduction	\$0	(\$35,000)
JBC Staff adjustment - Federal Funds	\$0	(\$78,933)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$2,517</b>	<b>(\$113,933)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$378,512</b>	<b>\$264,579</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFB	IC EX DPHE Federal	\$2,272,963	\$2,357,890
EZFA	IC RE DPHE Internal	\$13,878	\$23,653
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,286,841</b>	<b>\$2,381,543</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,286,841</b>	<b>\$2,381,543</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,085,328</b>	<b>\$2,790,246</b>
<b>Amount Under/(Over) Expended</b>		<b>\$798,487</b>	<b>\$408,703</b>
<i>Explanation of Reversion / Overexpenditure: the majority of the reversions (more than 90%) were in federal fund spending authority. this is due to a reduction of the federal funds that were available.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$33,000)	\$260,082
Annualization of S-5 Indirect Cost Recoveries Adjustments		(\$2,000)	(\$223,428)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$35,000)</b>	<b>\$36,654</b>
<b>FY 2010-11 Appropriation</b>		<b>\$3,050,328</b>	<b>\$2,826,900</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1A3XX	ACCOUNTANT III	0.0	\$0	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$0	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.1	\$5,372	0.1	\$6,032
G3A3XX	ADMIN ASSISTANT II	0.6	\$18,736	0.0	\$494
G3A4XX	ADMIN ASSISTANT III	2.1	\$85,290	2.6	\$104,247
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$1,545	0.1	\$7,165
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.1	\$7,925	0.1	\$8,278
H6G3XX	GENERAL PROFESSIONAL III	1.9	\$118,304	1.7	\$104,477
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$65,256	2.0	\$110,522
H6G5XX	GENERAL PROFESSIONAL V	1.0	\$87,328	0.1	\$9,135
H6G6XX	GENERAL PROFESSIONAL VI	0.7	\$68,263	1.7	\$165,553
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$104,496	0.0	\$4,888
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	4.4	\$264,034	7.3	\$434,927
C7C4XX	HEALTH PROFESSIONAL IV	2.8	\$212,895	3.5	\$245,189
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$0	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$2,352	0.0	\$2,353
H2I6XX	IT PROFESSIONAL IV	0.4	\$37,208	0.2	\$20,919
H2I1IX	IT TECHNICIAN I	0.1	\$7,199	0.2	\$8,234
H2I2TX	IT TECHNICIAN II	0.3	\$15,200	1.0	\$44,197
H6G8XX	MANAGEMENT	0.0	\$953	0.9	\$98,862
C7E1XX	NURSE CONSULTANT	6.8	\$574,876	6.6	\$557,145
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.0	\$41,448	0.1	\$2,686
H4R2XX	PROGRAM ASSISTANT II	0.1	\$8,102	0.2	\$9,265
C1K2XX	PUB HLTH MED ADMIN II	0.1	\$15,636	0.1	\$16,436
171000	Public Health Administrator	0.2	\$15,225	0.0	\$8,164
H4S2IX	STATE SERV PROF TRAIN II	0.1	\$6,668	0.2	\$8,491

I1B2XX	STATISTICAL ANALYST II	0.1	\$8,299	0.1	\$4,932
H4M3XX	TECHNICIAN III	0.0	\$528	0.3	\$10,287
<b>Total Full and Part-time Employee Expenditures</b>		<b>24.9</b>	<b>\$1,773,138</b>	<b>29.2</b>	<b>\$1,992,878</b>
PERA Contributions		N/A	\$218,963	N/A	\$261,458
Medicare		N/A	\$24,275	N/A	\$27,480
State Temporary Employees		N/A	\$1,714	N/A	\$1,011
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$13,920	N/A	\$7,526
Contract Services (budgeted - not due to vacancy savings)		N/A	\$48,937	N/A	\$94,595
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$28	N/A	\$208
Other Expenditures (Employee Cash Incentives)		N/A	\$400	N/A	\$0
Other Expenditures (Non base building performance)		N/A	\$5,179	N/A	\$0
Other Expenditures (Shift Differential)		N/A	\$0	N/A	\$394
Other Expenditures (Personal Services - Other state agencies)		N/A	\$481,748	N/A	\$102,400
Other Expenditures (Tuition reimbursement)		N/A	\$0	N/A	\$464
Other Expenditures (Medical Services)		N/A	\$39	N/A	\$0
Other Expenditures (Communications from outside sources)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$795,203</b>	<b>0.0</b>	<b>\$495,536</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$117,470	N/A	\$169,700
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>24.9</b>	<b>\$2,685,811</b>	<b>29.2</b>	<b>\$2,658,114</b>

<b>Total Spending Authority for Line Item</b>	<b>30.1</b>	<b>\$2,006,399</b>	<b>31.0</b>	<b>\$1,965,965</b>
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<b>Amount Under/(Over) Expended</b>	<b>5.2</b>	<b>(\$679,412)</b>	<b>1.8</b>	<b>(\$692,149)</b>
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*Explanation of Reversion / Overexpenditure: All of the over expenditure is in federal funds. Additional federal funds became available during the year. The reversion of FTE was due to staff turnover. Vacancies have since been announced and/or filled.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$28,250)	N/A	(\$23,165)
Annualization of FY 2008-09 DI#2: "Operation and Expansion of th	0.9	\$4,715	N/A	\$0
Annualization of prior year salary survey and performance based p	0.0	\$8,903	N/A	\$0
Joint Budget Committee Action for 1.82% Base reduction	0.0	(\$15,749)	N/A	\$0
Joint Budget Committee Action	0.0	\$0	N/A	\$0
FY 2009-10 Supplemental Bill	N/A	\$0	N/A	\$33,218
Adjustment from FY 2009-10 Personal Service Cut	N/A	\$0	N/A	\$15,749
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(0.6)	(\$51,929)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$995
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$51,268)
JBC Staff adjustment - Federal Funds	N/A	(\$10,053)	5.2	\$679,412
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$40,434)</b>	<b>4.6</b>	<b>\$603,012</b>
<b>FY 2010-11 Appropriation</b>	<b>30.1</b>	<b>\$1,965,965</b>	<b>35.6</b>	<b>\$2,568,977</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$3,667
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$27,438	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$160	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,149	\$3,869
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$210
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$278	\$15,400
2250	MISCELLANEOUS RENTALS	\$125	\$0
2259	PARKING FEE REIMBURSEMENT	\$833	\$787
2511	IN-STATE COMMON CARRIER FARES	\$8,202	\$7,319
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,369	\$10,016
2513	IN-STATE PERS VEHICLE REIMBSMT	\$22,157	\$17,871
2523	IS/NON-EMPL - PERS VEH REIMB	\$113	\$0
2531	OS COMMON CARRIER FARES	\$9,236	\$7,289
2532	OS PERSONAL TRAVEL PER DIEM	\$17,641	\$9,241
2533	OS PERS VEHICLE REIMBURSEMENT	\$15	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$323	\$0
2610	ADVERTISING	\$0	\$9,750
2611	PUBLIC RELATIONS	\$5,000	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,732	\$1,820
2631	COMM SVCS FROM OUTSIDE SOURCES	\$31,759	\$36,661
2640	GGCC BILLINGS-PURCH SERV	\$12,539	\$26,126
2680	PRINTING/REPRODUCTION SERVICES	\$29,535	\$52,905
2710	PURCHASED MEDICAL SERVICES	\$7,849	\$9,459
2810	FREIGHT	\$0	\$5
2820	OTHER PURCHASED SERVICES	\$5,224	\$12,844
3110	OTHER SUPPLIES & MATERIALS	\$0	\$88
3115	DATA PROCESSING SUPPLIES	\$181	\$24
3116	NONCAP IT - PURCHASED PC SW	\$12,889	\$16,325



3117	EDUCATIONAL SUPPLIES	\$16,285	\$5,198
3119	MEDICAL LABORATORY & SUPPLIES	\$12,425	\$16,542
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$23	\$0
3121	OFFICE SUPPLIES	\$6,702	\$11,919
3123	POSTAGE	\$32,177	\$63,294
3124	PRINTING/COPY SUPPLIES	\$3,344	\$6,552
3128	NONCAPITALIZED EQUIPMENT	\$83,906	\$131,863
3129	PHARMACEUTICALS	\$110,450	\$31,395
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$5,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,677	\$14,313
3140	NONCAPITALIZED IT - PC'S	\$26,405	\$28,296
3143	NONCAPITALIZED IT - OTHER	\$1,951	\$12,934
4140	DUES AND MEMBERSHIPS	\$500	\$700
4180	OFFICIAL FUNCTIONS	\$20,468	\$24,065
4181	CUSTOMER WORKSHOPS	\$45	\$0
4220	REGISTRATION FEES	\$6,404	\$6,148
5120	GRANTS-COUNTIES	\$2,351,881	\$2,935,178
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$8,029
5180	GRANTS-SPECIAL DIST	\$0	\$4,332
5420	PURCH SERV-COUNTIES	\$203,741	\$189,475
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$31,784
5480	PURCH SERV-SPECIAL DISTRICTS	\$0	\$25,542
5771	PASS-THRU FED GRANT INTERFUND	\$173,538	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$602,949	\$687,524
5791	GRANTS TO INDIVIDUALS	\$8,435	(\$950)
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$36,102
6217	IT NETWORK SW- DIRECT PURCHASE	\$7,228	\$0
AAFA	OT CS CDPHE INTERNAL	\$82,388	\$0
EAUQ	OT CS DPHE/TOBACCO TO DHCPF	\$171,251	\$461,700
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$473	\$393
EBUY	Ot Ex Dphe/Immuniztn To Dhcpf	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,145,503</b>	<b>\$4,979,006</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,145,503</b>	<b>\$4,979,006</b>
<b>Total Spending Authority for Line Item</b>		<b>\$23,369,858</b>	<b>\$23,208,460</b>

<b>Amount Under/(Over) Expended</b>	<b>\$19,224,355</b>	<b>\$18,229,454</b>
<i>Explanation of Reversion / Overexpenditure:</i> The CDC has changed the way they fund this program. Therefore CDPHE no longer manages these funds. Organizations seeking Vaccines work directly with the CDC and the distributor. For the FY 2010-11 budget spending authority has been adjusted to address this programmatic change.		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	\$0	\$0
Allowable Base Adjustment	\$0	(\$10,000,000)
NP - 18 General NP - 18 General Operating Expenses Reduction	\$0	(\$35,000)
JBC Staff Adjust JBC Staff Adjustment - Tobacco	\$0	(\$93,484)
Removal of one-time funding	(\$175,623)	\$0
Annualization of FY 2008-09 DI#2: "Operation and Expansion of th	(\$10,600)	
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	(\$21,434)	\$0
Statutory Spending Authority to transfer funding to HCPF	\$0	(\$461,727)
Joint Budget Committee Action for Tobacco cash estimate	(\$415,468)	\$0
Total Change from FY 2009-10 to FY 2010-11	<b>(\$623,125)</b>	<b>(\$10,590,211)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$22,746,733</b>	<b>\$12,618,249</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EBFA	Ot Ex Dphe Internal	\$478,004	\$445,362
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$478,004</b>	<b>\$445,362</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$478,004</b>	<b>\$445,362</b>
<b>Total Spending Authority for Line Item</b>		<b>\$495,000</b>	<b>\$450,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$16,996</b>	<b>\$4,638</b>
<i>Explanation of Reversion / Overexpenditure: This reversion represents less than 5% of the appropriated amount</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$45,000)	(\$3,000)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$45,000)</b>	<b>(\$3,000)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$450,000</b>	<b>\$447,000</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5120	Grants - Counties	\$125,896	\$392,801
5420	Purch Serv-Counties	\$339,659	\$15,756
5781	Grants To Nongov/Organizations	\$12,449	\$36,805
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$478,004</b>	<b>\$445,362</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$478,004</b>	<b>\$445,362</b>

<b>Total Spending Authority for Line Item</b>	<b>\$495,000</b>	<b>\$450,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$16,996</b>	<b>\$4,638</b>
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*Explanation of Reversion / Overexpenditure: This reversion represents less than 5% of the appropriated*

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$45,000)	(\$3,000)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$45,000)</b>	<b>(\$3,000)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$450,000</b>	<b>\$447,000</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
H8B3XX	ACCOUNTING TECHNICIAN III	0.2	\$9,458	0.2	\$9,830
G3A3XX	ADMIN ASSISTANT II	0.0	\$442	0.6	\$25,644
G3A4XX	ADMIN ASSISTANT III	0.3	\$10,533	0.0	\$686
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$2,000	0.1	\$12,292
G2C3XX	CUST SUPPORT COORD II	0.2	\$13,930	0.2	\$14,160
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$54,178	2.7	\$122,725
H6G3XX	GENERAL PROFESSIONAL III	3.1	\$172,595	3.1	\$170,775
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$1,797
H6G5XX	GENERAL PROFESSIONAL V	7.9	\$695,678	7.4	\$652,121
H6G6XX	GENERAL PROFESSIONAL VI	2.7	\$260,573	2.4	\$235,877
C7C1IX	HEALTH PROFESSIONAL I	3.0	\$128,213	3.0	\$116,525
C7C2TX	HEALTH PROFESSIONAL II	6.0	\$295,634	6.5	\$321,079
C7C3XX	HEALTH PROFESSIONAL III	5.2	\$305,828	4.9	\$281,972
C7C4XX	HEALTH PROFESSIONAL IV	5.7	\$423,626	5.7	\$414,509
C7C5XX	HEALTH PROFESSIONAL V	2.0	\$129,000	2.0	\$125,031
H2I4XX	IT PROFESSIONAL II	1.0	\$80,925	1.0	\$78,435
H2I6XX	IT PROFESSIONAL IV	0.2	\$21,196	0.0	\$3,861
H2I1IX	IT TECHNICIAN I	0.3	\$12,676	0.3	\$13,515
H6G8XX	MANAGEMENT	0.5	\$52,789	0.4	\$43,119
G3D2XX	MEDICAL RECORDS TECH II	0.6	\$22,319	0.6	\$22,750
H4R1XX	PROGRAM ASSISTANT I	3.7	\$180,444	3.0	\$143,471
H4R2XX	PROGRAM ASSISTANT II	0.2	\$14,264	0.3	\$15,208
C1K2XX	PUB HLTH MED ADMIN II	0.0	\$0	0.0	\$2,391
171000	Public Health Administrator	0.4	\$53,870	0.0	\$11,106

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

H4S2IX	STATE SERV PROF TRAIN II	0.8	\$38,140	0.5	\$23,832
I1B2XX	STATISTICAL ANALYST II	0.5	\$33,075	0.0	\$2,709
H4M3XX	TECHNICIAN III	1.7	\$69,067	1.6	\$61,393
<b>Total Full and Part-time Employee Expenditures</b>		<b>47.2</b>	<b>\$3,080,453</b>	<b>46.5</b>	<b>\$2,926,813</b>
PERA Contributions		N/A	\$379,623	N/A	\$383,100
Medicare		N/A	\$41,836	N/A	\$39,028
State Temporary Employees		N/A	\$21,956	N/A	\$1,094
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$22,071	N/A	\$10,225
Contract Services (budgeted - not due to vacancy savings)		N/A	\$32,189	N/A	\$32,932
Unemployment Insurance		N/A	\$9,095	N/A	\$2,498
Other Expenditures (Overtime)		N/A	\$2,192	N/A	\$810
Other Expenditures (Honorarium)		N/A	\$0	N/A	\$5,559
Other Expenditures (Personal Services - Medical Services)		N/A	\$0	N/A	\$110
Other Expenditures (Personal Services - Consulting)		N/A	\$0	N/A	\$9,000
Other Expenditures (Non base Building Performance)		N/A	\$11,231	N/A	\$0
Other Expenditures (grants to non governmental Organizations)		N/A	\$15,121	N/A	\$118,419
Other Expenditures (Tobacco Oversight)		N/A	\$647	N/A	\$562
Other Expenditures (Tuition Reimbursement)		N/A	\$2,000	N/A	\$1,708
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$537,961</b>	<b>0.0</b>	<b>\$605,045</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$215,381	N/A	\$224,047
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>47.2</b>	<b>\$3,833,795</b>	<b>46.5</b>	<b>\$3,755,905</b>

<b>Total Spending Authority for Line Item</b>	<b>55.8</b>	<b>\$3,401,132</b>	<b>55.8</b>	<b>\$3,305,693</b>
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<b>Amount Under/(Over) Expended</b>	<b>8.6</b>	<b>(\$432,663)</b>	<b>9.3</b>	<b>(\$450,212)</b>
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*Explanation of Reversion / Overexpenditure:* The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year. The Reversion of FTE is due to high turnover and delays in refilling positions.

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Supplemental Bill	N/A	(\$95,439)	N/A	\$94,021
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(1.5)	(\$137,143)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$2,598
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$77,739)
JBC Staff adjustment - Federal Funds	N/A	\$0	(8.6)	\$433,936
Annualization of FY 2009-10 DI#1: Surveillance and Public Health	N/A	\$0	0.0	\$0
Adjustment from FY 2009-10 Personal Service Cut	0.0	\$0	0.0	\$1,418
	0.0	\$0	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$95,439)</b>	<b>(10.1)</b>	<b>\$317,091</b>
<b>FY 2010-11 Appropriation</b>	<b>55.8</b>	<b>\$3,305,693</b>	<b>45.7</b>	<b>\$3,622,784</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$9,303	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$132	\$227
2231	IT HARDWARE MAINT/REPAIR SVCS	\$736	\$915
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,365	\$28,625
2250	MISCELLANEOUS RENTALS	\$225	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$408	\$177
2253	RENTAL OF EQUIPMENT	\$1,896	\$2,073
2259	PARKING FEE REIMBURSEMENT	\$1,030	\$1,297
2511	IN-STATE COMMON CARRIER FARES	\$7,510	\$7,028
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,545	\$1,534
2513	IN-STATE PERS VEHICLE REIMBSMT	\$47,438	\$29,136
2521	IS/NON-EMPL - COMMON CARRIER	\$4,463	\$6,698
2522	IS/NON-EMPL - PERS PER DIEM	\$738	\$4,440
2523	IS/NON-EMPL - PERS VEH REIMB	\$445	\$1,703
2531	OS COMMON CARRIER FARES	\$12,108	\$9,116
2532	OS PERSONAL TRAVEL PER DIEM	\$21,158	\$25,066
2541	OS/NON-EMPL - COMMON CARRIER	\$80	\$2,177
2542	OS/NON-EMPL - PERS PER DIEM	\$971	\$0
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$326
2610	ADVERTISING	\$32,404	\$3,176
2611	PUBLIC RELATIONS	\$500	\$1,500
2630	COMM SVCS FROM DIV OF TELECOM	\$385	\$18
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,985	\$16,840
2680	PRINTING/REPRODUCTION SERVICES	\$9,864	\$1,158
2710	PURCHASED MEDICAL SERVICES	\$9,396	\$17,400
2820	OTHER PURCHASED SERVICES	\$14,389	\$327
3110	OTHER SUPPLIES & MATERIALS	\$3,142	\$3,190
3113	CLOTHING AND UNIFORM ALLOWANCE	\$203	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$118
3116	NONCAP IT - PURCHASED PC SW	\$4,841	\$10,619



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3117	EDUCATIONAL SUPPLIES	\$64,178	\$76,106
3119	MEDICAL LABORATORY & SUPPLIES	\$182,005	\$288,833
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15,283	\$11,055
3121	OFFICE SUPPLIES	\$19,533	\$17,284
3123	POSTAGE	\$5,464	\$9,283
3124	PRINTING/COPY SUPPLIES	\$1,443	\$6,069
3126	REPAIR & MAINTENANCE SUPPLIES	\$132	\$95
3128	NONCAPITALIZED EQUIPMENT	\$2,695	\$0
3129	PHARMACEUTICALS	\$2,825	\$6,350
3130	NON-MEDICAL LAB & SUPPLIES	\$326	\$223
3131	NONCAPITALIZED BUILDING MAT'LS	\$141	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$893	\$1,980
3140	NONCAPITALIZED IT - PC'S	\$4,697	\$3,396
3143	NONCAPITALIZED IT - OTHER	\$11,102	\$18,598
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$1,114
4100	OTHER OPERATING EXPENSES	\$3,875	\$4,969
4111	PRIZES AND AWARDS	\$150	\$0
4140	DUES AND MEMBERSHIPS	\$7,516	\$10,200
4180	OFFICIAL FUNCTIONS	\$5,436	\$17,632
4220	REGISTRATION FEES	\$11,475	\$5,378
5120	GRANTS-COUNTIES	\$1,670,422	\$1,367,048
5140	GRANTS-INTERGOVERNMENTAL	\$74,281	\$49,971
5180	GRANTS-SPECIAL DIST	\$4,617	\$0
5420	PURCH SERV-COUNTIES	\$0	\$61,329
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,730,966	\$3,287,178
5791	GRANTS TO INDIVIDUALS	\$48,444	\$12,900
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$9,346
6217	IT NETWORK SW- DIRECT PURCHASE	\$7,228	\$0
ABFA	OT RE DPHE INTERNAL	\$0	\$0
EAFA	OT CS DPHE INTERNAL	\$0	\$187,294
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$0	\$269

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$5,082,785</b>	<b>\$5,628,785</b>
Transfers	\$0	\$0
Roll Forwards	\$0	\$0
<b>Total Expenditures for Line Item</b>	<b>\$5,082,785</b>	<b>\$5,628,785</b>

<b>Total Spending Authority for Line Item</b>	<b>\$7,952,141</b>	<b>\$7,515,405</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$2,869,356</b>	<b>\$1,886,620</b>
<i>Explanation of Reversion / Overexpenditure: Reversions in federal funds are due to reductions in federal awards. Reversions in cash-reappropriated funds are due to delays associated with establishing and implementing the new HIV prevention grants program funded with Master Settlement money.</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Joint Budget Committee Action for Reduction in Tobacco estimate	(\$436,736)	\$159,974
JBC Staff adjustment - Federal Funds	\$0	(\$1,927,264)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$436,736)</b>	<b>(\$1,767,290)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$7,515,405</b>	<b>\$5,748,115</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$1,725	0.1	\$3,490
G3A3XX	ADMIN ASSISTANT II	0.0	\$121	0.0	\$221
G3A4XX	ADMIN ASSISTANT III	0.0	\$268	0.0	\$262
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$547	0.0	\$4,272
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.1	\$4,102	0.1	\$4,013
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$19,868	1.2	\$58,727
H6G3XX	GENERAL PROFESSIONAL III	3.0	\$175,095	2.7	\$146,715
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$81,936	1.0	\$79,967
H6G5XX	GENERAL PROFESSIONAL V	0.7	\$63,360	0.9	\$83,665
H6G6XX	GENERAL PROFESSIONAL VI	1.3	\$127,731	1.1	\$108,458
C7C1IX	HEALTH PROFESSIONAL I	0.5	\$20,032	0.0	\$0
C7C2TX	HEALTH PROFESSIONAL II	1.0	\$45,623	0.3	\$13,178
C7C3XX	HEALTH PROFESSIONAL III	1.5	\$93,380	2.2	\$125,722
C7C4XX	HEALTH PROFESSIONAL IV	0.4	\$27,259	0.4	\$29,640
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$0	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$1,195	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.1	\$6,258	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.1	\$3,714	0.1	\$3,848
H6G8XX	MANAGEMENT	0.3	\$35,901	0.5	\$55,265
G3D2XX	MEDICAL RECORDS TECH II	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.2	\$59,477	1.3	\$63,257
H4R2XX	PROGRAM ASSISTANT II	0.1	\$4,180	0.1	\$5,455
171000	Public Health Administrator	0.0	\$3,937	0.0	\$0
H4S2IX	STATE SERV PROF TRAIN II	0.2	\$7,422	0.3	\$11,806
H4M2TX	TECHNICIAN II	0.0	\$0	0.0	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Full and Part-time Employee Expenditures</b>	<b>11.8</b>	<b>\$783,131</b>	<b>12.3</b>	<b>\$797,961</b>
PERA Contributions	N/A	\$96,351	N/A	\$103,687
Medicare	N/A	\$8,895	N/A	\$9,270
State Temporary Employees	N/A	\$122	N/A	\$355
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$19,292	N/A	\$17,710
Contract Services (budgeted - not due to vacancy savings)	N/A	\$3,525	N/A	\$0
Unemployment Insurance	N/A	\$4,048	N/A	\$0
Other Expenditures (Overtime)	N/A	\$475	N/A	\$504
Other Expenditures (Consulting)	N/A	\$0	N/A	\$24,500
Other Expenditures (Non base Building Performance)	N/A	\$7,023	N/A	\$0
Other Expenditures (grants to non governmental Organizations)	N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$139,731</b>	<b>0.0</b>	<b>\$156,026</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$64,281	N/A	\$72,416
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>11.8</b>	<b>\$987,143</b>	<b>12.3</b>	<b>\$1,026,403</b>
<b>Total Spending Authority for Line Item</b>	<b>4.0</b>	<b>\$322,647</b>	<b>4.0</b>	<b>\$296,419</b>
<b>Amount Under/(Over) Expended</b>	<b>(7.8)</b>	<b>(\$664,496)</b>	<b>(8.3)</b>	<b>(\$729,984)</b>
<i>Explanation of Reversion / Overexpenditure:</i> The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.				

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$3,243)
FY 2009-10 Supplemental Bill	N/A	(\$26,228)	N/A	\$26,763
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(0.2)	(\$12,411)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$219
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$21,823)
JBC Staff adjustment - Federal Funds	N/A	\$0	7.9	\$664,496
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$26,228)</b>	<b>7.7</b>	<b>\$654,001</b>
<b>FY 2010-11 Appropriation</b>	<b>4.0</b>	<b>\$296,419</b>	<b>11.7</b>	<b>\$950,420</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,729
2259	PARKING FEE REIMBURSEMENT	\$206	\$30
2511	IN-STATE COMMON CARRIER FARES	\$0	\$49
2512	IN-STATE PERS TRAVEL PER DIEM	\$514	\$104
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,217	\$24
2521	IS/NON-EMPL - COMMON CARRIER	\$3,045	\$4,404
2522	IS/NON-EMPL - PERS PER DIEM	\$1,247	\$116
2523	IS/NON-EMPL - PERS VEH REIMB	\$700	\$72
2531	OS COMMON CARRIER FARES	\$3,334	\$714
2532	OS PERSONAL TRAVEL PER DIEM	\$4,129	\$791
2541	OS/NON-EMPL - COMMON CARRIER	\$598	\$0
2610	ADVERTISING	\$33,283	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	(\$14,013)	\$3,873
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$25
2710	PURCHASED MEDICAL SERVICES	\$1,561,794	\$1,310,213
2820	OTHER PURCHASED SERVICES	\$81,191	\$46
3110	OTHER SUPPLIES & MATERIALS	\$0	\$44
3115	DATA PROCESSING SUPPLIES	\$0	\$44
3116	NONCAP IT - PURCHASED PC SW	\$1,146	\$8,678
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$219	\$398
3121	OFFICE SUPPLIES	\$1,958	\$195
3123	POSTAGE	\$770	\$44
3128	NONCAPITALIZED EQUIPMENT	\$0	\$703
3129	PHARMACEUTICALS	\$10,281,514	\$10,991,617
3141	NONCAPITALIZED IT - SERVERS	\$0	\$9,068
3143	NONCAPITALIZED IT - OTHER	\$14,396	\$379
4100	OTHER OPERATING EXPENSES	\$1,120	\$0
4140	DUES AND MEMBERSHIPS	\$3,434	\$2,250

4180	OFFICIAL FUNCTIONS	\$676	\$169
4220	REGISTRATION FEES	\$1,903	\$425
5120	GRANTS-COUNTIES	\$684,816	\$476,274
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$67,932
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$220,000	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$342,912	\$186,933
5540	DISTRIBUTIONS-OTHER STATES	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$4,276,480	\$4,143,774
5791	GRANTS TO INDIVIDUALS	\$11,405	\$0
ABFA	OT RE DPHE INTERNAL	\$1,174	\$858
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,527,191</b>	<b>\$17,211,975</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$17,527,191</b>	<b>\$17,211,975</b>

<b>Total Spending Authority for Line Item</b>	<b>\$12,886,560</b>	<b>\$12,951,560</b>
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<b>Amount Under/(Over) Expended</b>	<b>(\$4,640,631)</b>	<b>(\$4,260,415)</b>
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*Explanation of Reversion / Overexpenditure:* The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Joint Budget Committee Action for Tobacco Cash Estimates	\$65,000	\$0
JBC Staff adjustment - Federal Funds	\$0	\$4,797,212
JBC adjustment prevention cash fund	\$0	(\$128,692)
JBC change of tobacco allocation	\$0	(\$132,348)
HB 10-1323	\$0	\$261,040
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$65,000</b>	<b>\$4,797,212</b>
<b>FY 2010-11 Appropriation</b>	<b>\$12,951,560</b>	<b>\$17,748,772</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1A3XX	ACCOUNTANT III	0.0	\$0	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$0	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.1	\$3,739
H8BXX	ACCOUNTING TECHNICIAN III	0.1	\$3,460	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.5	\$17,838	0.5	\$15,493
G3A4XX	ADMIN ASSISTANT III	1.5	\$64,127	1.2	\$45,092
B2F4XX	BUDGET & POLICY ANLST IV	0.1	\$10,710	0.0	\$4,656
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.1	\$3,629	0.1	\$5,284
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$9,497	0.2	\$15,940
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$81,936	0.0	\$163
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$620	1.4	\$105,987
H6G6XX	GENERAL PROFESSIONAL VI	0.5	\$46,311	0.9	\$79,190
C7C1IX	HEALTH PROFESSIONAL I	0.0	\$0	0.9	\$42,376
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.3	\$14,312
C7C3XX	HEALTH PROFESSIONAL III	2.0	\$128,103	2.5	\$157,851
C7C4XX	HEALTH PROFESSIONAL IV	0.9	\$60,291	1.0	\$69,564
H2I4XX	IT PROFESSIONAL II	0.0	\$1,078	0.0	\$1,465
H2I6XX	IT PROFESSIONAL IV	0.1	\$13,219	0.2	\$18,681
H2I1IX	IT TECHNICIAN I	0.1	\$3,297	0.1	\$5,092
H6G8XX	MANAGEMENT	1.0	\$112,726	0.9	\$101,728
C7E1XX	NURSE CONSULTANT	1.9	\$186,664	1.0	\$99,908
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.0	\$51,000	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.1	\$3,710	1.1	\$60,933
C1K2XX	PUB HLTH MED ADMIN II	0.1	\$10,550	0.2	\$33,967
171000	Public Health Administrator	0.0	\$3,920	0.0	\$3,740
G3J4IX	STATE SERVICE TRAINEE IV	0.0	\$0	0.0	\$0
G3J5IX	STATE SERVICE TRAINEE V	0.0	\$0	0.0	\$0
H4S2IX	STATE SERVICES PROFESSIONAL TRAIN II	0.4	\$18,540	0.2	\$7,570



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

H4M1IX	TECHNICIAN I	0.0	\$0	1.0	\$28,556
H4M3TX	TECHNICIAN III	0.0	\$0	0.7	\$28,893
<b>Total Full and Part-time Employee Expenditures</b>		<b>11.5</b>	<b>\$831,226</b>	<b>14.5</b>	<b>\$950,180</b>
PERA Contributions		N/A	\$105,917	N/A	\$127,319
Medicare		N/A	\$12,270	N/A	\$13,768
State Temporary Employees		N/A	\$36,436	N/A	\$23,295
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$35,390	N/A	\$13,681
Contract Services (budgeted - not due to vacancy savings)		N/A	\$53,093	N/A	\$73,532
Unemployment Insurance		N/A	\$0	N/A	\$4,545
Other Expenditures (Overtime)		0.0	\$2,107	0.0	\$2,426
Other Expenditures (Consulting)		0.0	\$0	0.0	\$57,188
Other Expenditures (Capitalized Personal Services IT Software)		0.0	\$0	0.0	\$7,200
Other Expenditures (Non Base Building Awards)		0.0	\$533	0.0	\$0
Other Expenditures (grants to non government organizations)		0.0	\$3,166	0.0	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$248,912</b>	<b>0.0</b>	<b>\$322,954</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$54,193	N/A	\$85,772
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>11.5</b>	<b>\$1,134,331</b>	<b>14.5</b>	<b>\$1,358,906</b>

<b>Total Spending Authority for Line Item</b>	<b>6.8</b>	<b>\$646,958</b>	<b>6.8</b>	<b>\$624,250</b>
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<b>Amount Under/(Over) Expended</b>	<b>(4.7)</b>	<b>(\$487,373)</b>	<b>(7.7)</b>	<b>(\$734,656)</b>
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*Explanation of Reversion / Overexpenditure:* the apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$9,605)	N/A	(\$7,876)
Annualization of prior year salary survey and performance based p	0.0	\$3,027	N/A	\$0
Annualization of FY 2008-09 DI#1: "Tuberculosis Control and Trea	0.0	\$3,368	N/A	\$0
FY 2009-10 Supplemental Bill	N/A	(\$27,374)	N/A	\$27,374
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(0.2)	(\$19,542)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$454
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$22,346)
JBC Staff adjustment - Federal Funds	N/A	\$0	5.4	\$487,373
Additional POTS	N/A	\$7,876	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$22,708)</b>	<b>5.2</b>	<b>\$465,437</b>
<b>FY 2010-11 Appropriation</b>	<b>6.8</b>	<b>\$624,250</b>	<b>12.0</b>	<b>\$1,089,687</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$100
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$440	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$547	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$590
2253	RENTAL OF EQUIPMENT	\$2,138	\$2,369
2255	RENTAL OF BUILDINGS	\$700	\$0
2259	PARKING FEE REIMBURSEMENT	\$96	\$351
2511	IN-STATE COMMON CARRIER FARES	\$83	\$686
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,147	\$1,229
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,146	\$2,798
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$201
2531	OS COMMON CARRIER FARES	\$1,510	\$2,356
2532	OS PERSONAL TRAVEL PER DIEM	\$2,857	\$4,731
2533	OS PERS VEHICLE REIMBURSEMENT	\$575	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$426
2631	COMM SVCS FROM OUTSIDE SOURCES	\$851	\$2,010
2680	PRINTING/REPRODUCTION SERVICES	\$1,326	\$799
2710	PURCHASED MEDICAL SERVICES	\$912,481	\$172,332
2810	FREIGHT	\$0	\$255
2820	OTHER PURCHASED SERVICES	\$104,371	\$167,011
3110	OTHER SUPPLIES & MATERIALS	\$1,616	\$775
3115	DATA PROCESSING SUPPLIES	\$9	\$0
3116	NONCAP IT - PURCHASED PC SW	\$6,507	\$1,239
3117	EDUCATIONAL SUPPLIES	\$440	\$100
3119	MEDICAL LABORATORY & SUPPLIES	\$120,272	\$41,435
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$307
3121	OFFICE SUPPLIES	\$8,452	\$15,681
3123	POSTAGE	\$4,563	\$4,724
3124	PRINTING/COPY SUPPLIES	\$2,309	\$1,374

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3126	REPAIR & MAINTENANCE SUPPLIES	\$89	\$492
3128	NONCAPITALIZED EQUIPMENT	\$6,547	\$20,414
3129	PHARMACEUTICALS	\$92,703	\$538,191
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,499	\$6,008
3140	NONCAPITALIZED IT - PC'S	\$8,372	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,000	\$3,052
4100	OTHER OPERATING EXPENSES	\$0	\$1,813
4140	DUES AND MEMBERSHIPS	\$155	\$200
4180	OFFICIAL FUNCTIONS	\$96	\$200
4220	REGISTRATION FEES	\$1,554	\$5,670
5120	GRANTS-COUNTIES	\$622,783	\$1,087,193
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$381,707
5420	PURCH SERV-COUNTIES	\$0	\$8,700
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$214
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$305,226	\$956,819
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$8,550
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,217,461</b>	<b>\$3,443,103</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,217,461</b>	<b>\$3,443,103</b>

<b>Total Spending Authority for Line Item</b>	<b>\$1,872,933</b>	<b>\$1,872,933</b>
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<b>Amount Under/(Over) Expended</b>	<b>(\$344,528)</b>	<b>(\$1,570,170)</b>
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*Explanation of Reversion / Overexpenditure:* the apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
JBC adjustment federal funds	\$0	\$344,529
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$344,529</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,872,933</b>	<b>\$2,217,462</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$0	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$886
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$566	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$46	0.0	\$57
G3A4XX	ADMIN ASSISTANT III	0.0	\$102	0.0	\$69
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$209	0.0	\$1,131
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.0	\$0
G2C3XX	CUST SUPPORT COORD II		\$772	0.0	\$1,228
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$7,654	0.0	\$199
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$177
H6G5XX	GENERAL PROFESSIONAL V	1.2	\$112,367	1.9	\$170,805
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.1	\$5,579
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.0	\$0
C7C4XX	HEALTH PROFESSIONAL IV	0.2	\$11,875	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.4	\$30,826	1.0	\$65,690
H2I6XX	IT PROFESSIONAL IV	0.0	\$1,168	0.0	\$443
H2I1IX	IT TECHNICIAN I	0.0	\$759	0.0	\$1,253
H6G8XX	MANAGEMENT	0.0	\$117	0.0	\$132
I3B6*E	PHY SCI RES/SCIENTIST V	1.0	\$112,896	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.6	\$65,002
H4R2XX	PROGRAM ASSISTANT II	0.0	\$854	0.0	\$1,409
171000	Public Health Administrator	0.0	\$1,026	0.0	\$963
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$700	0.0	\$1,253
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$7,364
H4M4XX	TECHNICIAN IV	0.0	\$583	0.2	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.9</b>	<b>\$282,520</b>	<b>3.8</b>	<b>\$323,640</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

PERA Contributions	N/A	\$35,190	N/A	\$43,333
Medicare	N/A	\$4,038	N/A	\$4,680
State Temporary Employees	N/A	\$69	N/A	\$80
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$4,023
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$423	N/A	\$7,400
Other Expenditures (Overtime)	N/A	\$35	N/A	\$7
Other Expenditures (Non Base Building Performance)	N/A	\$186	N/A	\$0
Other Expenditures (Shift Differential)	N/A	\$94	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$40,035</b>	<b>0.0</b>	<b>\$59,523</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$16,607	N/A	\$25,916
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>2.9</b>	<b>\$339,162</b>	<b>3.8</b>	<b>\$409,079</b>

<b>Total Spending Authority for Line Item</b>	<b>5.8</b>	<b>\$461,164</b>	<b>5.8</b>	<b>\$457,318</b>
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<b>Amount Under/(Over) Expended</b>	<b>2.9</b>	<b>\$122,002</b>	<b>2.0</b>	<b>\$48,239</b>
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*Explanation of Reversion / Overexpenditure: The majority of reversions are due to reductions in available federal funds.*

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$15,255)	N/A	(\$14,660)
Annualization of Prior year salary survey and performance based p	0.0	\$4,808	N/A	\$0
Decision Item #1: Surveillance and Public Health Outbreak Respon	0.8	\$0	N/A	\$0
FY 2009-10 Supplemental Bill	N/A	\$0	N/A	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(0.5)	(\$36,451)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$2,389
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$6,553)
JBC Staff adjustment - Federal Funds	N/A	\$0	(1.7)	(\$80,225)
Annualization of FY 2009-10 Supplemental Bill	N/A	\$0	0.0	\$8,059
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$10,447)</b>	<b>(2.2)</b>	<b>(\$127,441)</b>
<b>FY 2010-11 Appropriation</b>	<b>5.8</b>	<b>\$450,717</b>	<b>3.6</b>	<b>\$329,877</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$200
2259	PARKING FEE REIMBURSEMENT	\$0	\$24
2513	IN-STATE PERS VEHICLE REIMBSMT	\$25	\$72
2531	OS COMMON CARRIER FARES	\$318	\$864
2532	OS PERSONAL TRAVEL PER DIEM	\$590	\$1,881
2630	COMM SVCS FROM DIV OF TELECOM	\$2	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$802	(\$15)
2680	PRINTING/REPRODUCTION SERVICES	\$150	\$23
2820	OTHER PURCHASED SERVICES	\$0	\$62
3116	NONCAP IT - PURCHASED PC SW	\$2,244	\$3,930
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$390	\$137
3121	OFFICE SUPPLIES	\$69	\$171
3123	POSTAGE	\$59	\$15
3124	PRINTING/COPY SUPPLIES	\$109	\$0
3128	NONCAPITALIZED EQUIPMENT	\$582	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,462	\$2,168
3143	NONCAPITALIZED IT - OTHER	1336.87	367.42
4220	REGISTRATION FEES	\$2,278	\$1,977
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$11,415</b>	<b>\$11,875</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$11,415</b>	<b>\$11,875</b>
<b>Total Spending Authority for Line Item</b>		<b>\$35,667</b>	<b>\$35,667</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Amount Under/(Over) Expended</b>	<b>\$24,252</b>	<b>\$23,792</b>
<i>Explanation of Reversion / Overexpenditure: The majority of the reversions were due to Reductions in the</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
JBC adjustment of federal funds	\$0	(\$22,827)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>(\$22,827)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$35,667</b>	<b>\$12,840</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1A3XX	ACCOUNTANT III	0.0	\$0	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$0	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.1	\$2,222	0.1	\$3,281
G3A3XX	ADMIN ASSISTANT II	0.0	\$93	0.0	\$265
G3A4XX	ADMIN ASSISTANT III	0.0	\$206	0.0	\$336
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$420	0.0	\$3,811
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.0	\$4,562
G2C3XX	CUST SUPPORT COORD II	0.1	\$3,409	0.1	\$0
I3A2TB	ENVIRON PROTECT SPEC I	0.0	\$1,882	0.0	\$0
I3A3*B	ENVIRON PROTECT SPEC II	0.2	\$11,622	0.2	\$12,524
I3A4*B	ENVIRON PROTECT SPEC III	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$4,542	1.0	\$59,860
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$408
H6G5XX	GENERAL PROFESSIONAL V	0.8	\$77,796	1.0	\$86,569
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.0	\$0
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.7	\$43,299	1.5	\$98,602
C7C4XX	HEALTH PROFESSIONAL IV	0.8	\$58,438	0.0	\$0
C7C6XX	HEALTH PROFESSIONAL VI	0.3	\$25,079	0.3	\$25,071
H2I4XX	IT PROFESSIONAL II	0.1	\$4,085	0.1	\$4,355
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.3	\$20,461
H2I6XX	IT PROFESSIONAL IV	0.1	\$5,202	0.0	\$1,258
H2I1IX	IT TECHNICIAN I	0.1	\$2,978	0.1	\$4,589
H6G8XX	MANAGEMENT	0.0	\$279	0.0	\$296
I3B3*G	PHY SCI RES/SCIENTIST II	1.9	\$121,032	1.8	\$117,963
I3B5*G	PHY SCI RES/SCIENTIST IV	0.5	\$49,227	0.8	\$87,523
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.4	\$44,420
H4R2XX	PROGRAM ASSISTANT II	0.1	\$3,352	0.1	\$5,164
C1K2XX	PUB HLTH MED ADMIN II	0.2	\$29,606	0.4	\$54,136
171000	Public Health Administrator	0.5	\$55,155	0.0	\$2,583

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

H4S2IX	STATE SERV PROF TRAIN II	0.1	\$2,767	0.1	\$4,630
I1B2XX	STATISTICAL ANALYST II	0.8	\$53,628	0.9	\$64,847
H4M4XX	TECHNICIAN IV	1.0	\$59,317	1.0	\$58,437
<b>Total Full and Part-time Employee Expenditures</b>		<b>8.5</b>	<b>\$615,636</b>	<b>10.2</b>	<b>\$765,951</b>
PERA Contributions		N/A	\$78,675	N/A	\$100,324
Medicare		N/A	\$8,828	N/A	\$10,833
State Temporary Employees		N/A	\$38,439	N/A	\$19,259
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$23,884	N/A	\$12,607
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		0.0	\$94	0.0	\$22
Other Expenditures (Tuition)		0.0	\$0	0.0	\$480
Other Expenditures (Non Base Building Awards)		0.0	\$1,622	0.0	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$151,542</b>	<b>0.0</b>	<b>\$143,525</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$50,203	N/A	\$64,368
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>8.5</b>	<b>\$817,381</b>	<b>10.2</b>	<b>\$973,844</b>

Object Code	Object Code Description	FY 2008-09 Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,551
2253	RENTAL OF EQUIPMENT	\$58
2259	PARKING FEE REIMBURSEMENT	\$755
2511	IN-STATE COMMON CARRIER FARES	\$138
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,534
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,890
2521	IS/NON-EMPL - COMMON CARRIER	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0
2531	OS COMMON CARRIER FARES	\$3,953

FY 2009-10 Expenditures
\$0
\$0
\$694
\$67
\$1,262
\$1,006
\$140
\$24
\$7,366

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

2532	OS PERSONAL TRAVEL PER DIEM	\$4,425	\$11,062
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$371
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$454
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,602	\$2,931
2680	PRINTING/REPRODUCTION SERVICES	\$1,419	\$2,463
2710	PURCHASED MEDICAL SERVICES	\$10	\$0
2820	OTHER PURCHASED SERVICES	\$100	\$256
3115	DATA PROCESSING SUPPLIES	\$0	\$34
3116	NONCAP IT - PURCHASED PC SW	\$1,081	\$29,910
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,293	\$1,647
3121	OFFICE SUPPLIES	\$821	\$2,630
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$32
3123	POSTAGE	\$56	\$182
3124	PRINTING/COPY SUPPLIES	\$400	\$811
3128	NONCAPITALIZED EQUIPMENT	\$0	\$5,787
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,918
3140	NONCAPITALIZED IT - PC'S	\$2,323	\$7,593
3143	NONCAPITALIZED IT - OTHER	\$354	\$3,784
4100	OTHER OPERATING EXPENSES	\$200	\$0
4180	OFFICIAL FUNCTIONS	\$878	\$270
4220	REGISTRATION FEES	\$3,718	\$3,799
4240	EMPLOYEE MOVING EXPENSES	\$0	\$3,752
5120	GRANTS-COUNTIES	\$429,774	\$238,261
5140	GRANTS-INTERGOVERNMENTAL	\$196,903	\$123,082
5440	PURCH SERV-INTERGOVERNMENTAL		\$1,684
5460	PURCH SERV-OTHER STATES		\$6,620
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$11,440	\$6,427
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$670,674</b>	<b>\$467,319</b>
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$670,674</b>	<b>\$467,319</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total FTE and Expenditures for Line Item</b>	<b>8.5</b>	<b>\$1,488,055</b>	<b>10.2</b>	<b>\$1,441,163</b>
<b>Total Spending Authority for Line Item</b>	<b>15.5</b>	<b>\$2,375,000</b>	<b>15.5</b>	<b>\$2,352,311</b>
<b>Amount Under/(Over) Expended</b>	<b>7.0</b>	<b>\$886,945</b>	<b>5.3</b>	<b>\$911,148</b>
<i>Explanation of Reversion / Overexpenditure: there was a reduction in the available federal funds.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Supplemental Bill	N/A	(\$22,689)	N/A	\$22,689
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(0.2)	(\$13,642)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$585
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$18,741)
JBC Staff adjustment - Federal Funds	N/A	\$0	(7.0)	(\$886,945)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$22,689)</b>	<b>(7.2)</b>	<b>(\$896,054)</b>
<b>FY 2010-11 Appropriation</b>	<b>15.5</b>	<b>\$2,352,311</b>	<b>8.3</b>	<b>\$1,456,257</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
171000	Public Health Administrator	0.1	\$5,302	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$50	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$225	0.0	\$0
B1C4XX	ACCOUNTING TECHNICIAN III	0.2	\$6,157	0.0	\$0
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$50	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	0.0	\$398	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$25	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$250	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.0	\$355	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$154	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.0	\$709	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.0	\$658	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$205	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$105	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$92,525	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.3</b>	<b>\$107,168</b>	<b>0.0</b>	<b>\$0</b>
PERA Contributions		N/A	\$12,794	N/A	\$0
Medicare		N/A	\$1,483	N/A	\$0
State Temporary Employees		N/A	\$5	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$2	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$14,284</b>	<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$5,093	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>1.3</b>	<b>\$126,545</b>	<b>0.0</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Spending Authority for Line Item</b>	<b>1.8</b>	<b>\$118,168</b>	<b>0.0</b>	<b>\$0</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.5</b>	<b>(\$8,377)</b>	<b>0.0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure: Additional Federal funds became available.*

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

<b>FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(8) Disease Control and Environmental Epidemiology, (D) Emergency

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	Equip Maintenance/Repair Svcs	(\$3,156)	\$0
2259	Parking Fee Reimbursement	\$304	\$0
2511	In-State Common Carrier Fares	\$30	\$0
2512	In State Personal travel Per Diem	\$16	\$0
2513	In-State Pers Vehicle Reimbsmt	\$620	\$0
2514	State Owned Aircraft	\$8,782	\$0
2531	Os Common Carrier Fares	\$1,335	\$0
2532	Os Personal travel Per Diem	\$1,379	\$0
2631	Comm Svcs From Outside Sources	\$654	\$0
2831	Storage-Pur Serv	\$589	\$0
3110	Other Supplies and Materials	\$285	\$0
3116	Non Cap IT Purchased PC SW	\$314	\$0
3116	Educational Supplies	\$150	\$0
3120	Books/Periodicals/Subscription	\$300	\$0
3121	Office Supplies	\$40	\$0
3123	Postage	\$1,696	\$0
3124	Printing/Copy Supplies	\$72	\$0
3128	Noncapitalized Equipment	\$0	\$0
3140	Noncapitalized IT - PC	\$1,007	\$0
3143	Noncapitalized It - Other	\$0	\$0
4140	Dues and Memberships	\$115	\$0
4220	Registration Fees	\$405	\$0
5140	Grants-Intergovernmental	\$53,871	\$0
5781	Grants to non governmnetal org	\$2,500	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$71,308</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$71,308</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$64,533</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(8) Disease Control and Environmental Epidemiology, (D) Emergency

<b>Amount Under/(Over) Expended</b>	<b>(\$6,775)</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal funds became available.</i>		

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

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2009-10 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.1	\$4,158	0.1	\$6,548
G3A3XX	ADMIN ASSISTANT II	0.1	\$3,127	0.4	\$14,838
G3A4XX	ADMIN ASSISTANT III	1.9	\$78,937	1.0	\$45,132
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$2,498	0.1	\$11,929
G2C2TX	CUST SUPPORT COORD I	0.0	\$2,301	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.1	\$6,135	0.2	\$9,528
G2D4XX	DATA SPECIALIST	0.0	\$0	0.0	\$0
D9B2TX	ENGR/PHYS SCI ASST II	0.0	\$0	0.9	\$31,239
I3A2TB	ENVIRON PROTECT SPEC I	0.0	\$0	0.1	\$4,304
I3A3*B	ENVIRON PROTECT SPEC II	0.0	\$0	0.2	\$11,499
I3A4*B	ENVIRON PROTECT SPEC III	0.0	\$0	0.1	\$6,089
I3A6*B	ENVIRON PROTECT SPEC V	0.0	\$0	0.1	\$7,620
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$13,818	1.4	\$88,828
H6G4XX	GENERAL PROFESSIONAL IV	0.8	\$53,491	1.7	\$114,815
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$109,847	1.5	\$130,115
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.4	\$41,638
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.1	\$9,147
C7C1IX	HEALTH PROFESSIONAL I	1.6	\$95,155	1.0	\$44,618
C7C2TX	HEALTH PROFESSIONAL II	2.7	\$162,620	4.1	\$222,422
C7C3XX	HEALTH PROFESSIONAL III	3.7	\$239,177	3.9	\$232,288
C7C4XX	HEALTH PROFESSIONAL IV	1.8	\$141,753	1.1	\$80,956
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$0	0.7	\$47,859
C7C6XX	HEALTH PROFESSIONAL VI	0.7	\$62,815	0.6	\$46,205
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$0
H2I4XX	IT PROFESSIONAL II	1.2	\$87,944	0.9	\$63,113
H2I5XX	IT PROFESSIONAL III	0.2	\$16,699	0.5	\$41,664
H2I6XX	IT PROFESSIONAL IV	0.3	\$34,015	0.1	\$11,687
H2I8XX	IT PROFESSIONAL VI	0.0	\$0	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.1	\$5,572	0.2	\$8,902

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

C8D1TX	LABORATORY TECHNOLOGY I	0.0	\$0	0.6	\$23,740
C8D2XX	LABORATORY TECHNOLOGY II	0.9	\$40,557	0.5	\$32,066
H6G8XX	MANAGEMENT	0.0	\$554	0.1	\$14,971
G3D2XX	MEDICAL RECORDS TECH II	0.0	\$0	0.0	\$0
C7E1XX	NURSE CONSULTANT	0.1	\$7,400	0.0	\$0
G3A5XX	OFFICE MANAGER I	0.2	\$11,693	0.0	\$0
I3B2TB	PHY SCI RES/SCIENTIST I	0.8	\$46,246	1.4	\$78,420
I3B2TG	PHY SCI RES/SCIENTIST I	0.3	\$15,642	0.0	\$0
I3B3*B	PHY SCI RES/SCIENTIST II	0.5	\$39,435	0.6	\$46,669
I3B3*G	PHY SCI RES/SCIENTIST II	0.6	\$41,798	0.0	\$0
I3B4*B	PHY SCI RES/SCIENTIST III	0.1	\$12,887	1.3	\$118,708
I3B5*B	PHY SCI RES/SCIENTIST IV	0.1	\$9,652	0.0	\$4,092
I3B6*G	PHY SCI RES/SCIENTIST V	0.1	\$10,690	0.5	\$48,130
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
I2C4*C	PROFESSIONAL ENGINEER I	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.4	\$18,684
H4R2XX	PROGRAM ASSISTANT II	0.1	\$6,270	0.5	\$27,091
C1K2XX	PUB HLTH MED ADMIN II	0.9	\$131,272	0.7	\$103,705
171000	Public Health Administrator	0.4	\$30,476	0.1	\$14,586
H4S2IX	STATE SERV PROF TRAIN II	0.1	\$5,164	0.2	\$9,069
G3J5IX	STATE SERVICE TRAINEE V	0.0	\$0	0.0	\$0
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
H4M3XX	TECHNICIAN III	0.0	\$0	0.0	\$1,672
H4M4XX	TECHNICIAN IV	0.5	\$24,520	1.8	\$75,242
<b>Total Full and Part-time Employee Expenditures</b>		<b>22.3</b>	<b>\$1,554,318</b>	<b>30.1</b>	<b>\$1,949,828</b>
PERA Contributions		N/A	\$193,396	N/A	\$259,686
Medicare		N/A	\$21,626	N/A	\$27,619
State Temporary Employees		N/A	\$29,419	N/A	\$47,730
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$153,301
Contract Services (budgeted - not due to vacancy savings)		N/A	\$198,567	N/A	\$703,478
Unemployment Insurance		N/A	\$20	N/A	\$0
Other Expenditures (Overtime)		N/A	\$226	N/A	\$2,939

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Other Expenditures (Honorarium)		N/A	\$0	N/A	\$0
Other Expenditures (Shift Differential)		N/A	\$448	N/A	\$413
Other Expenditures (Employee cash Incentives)		N/A	\$0	N/A	\$0
Other Expenditures (Employee non-cash Incentives)		N/A	\$0	N/A	\$0
Other Expenditures (Non Base Building Awards)		N/A	\$9,994	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$142	N/A	\$2,094
Other Expenditures (Medical Services)		N/A	\$0	N/A	\$16,789
Other Expenditures (Personal Services IT Consulting)		N/A	\$0	N/A	\$64,527
Other Expenditures (Personal Services IT Software)		N/A	\$0	N/A	\$21,058
Other Expenditures (Personal Services IT Hardware)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$453,838</b>	<b>0.0</b>	<b>\$1,299,634</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$106,501	N/A	\$158,278
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>22.3</b>	<b>\$2,114,657</b>	<b>30.1</b>	<b>\$3,407,740</b>
		FY 2008-09		FY 2009-10	
Object Code	Object Code Description	Expenditures		Expenditures	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$13,746	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$134,198	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,358		\$1,625	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,998		\$113,678	
2250	MISCELLANEOUS RENTALS	\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$50	
2253	RENTAL OF EQUIPMENT	\$130		\$1,043	
2259	PARKING FEE REIMBURSEMENT	\$868		\$1,055	
2511	IN-STATE COMMON CARRIER FARES	\$106		\$1,557	
2512	IN-STATE PERS TRAVEL PER DIEM	\$508		\$10,292	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,821		\$9,289	
2514	STATE-OWNED AIRCRAFT	\$0		\$1,237	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$70	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$963	

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$233
2531	OS COMMON CARRIER FARES	\$6,428	\$11,709
2532	OS PERSONAL TRAVEL PER DIEM	\$10,510	\$15,596
2541	OS/NON-EMPL - COMMON CARRIER	\$555	\$1,708
2542	OS/NON-EMPL - PERS PER DIEM	\$221	\$3,089
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$2
2551	OC COMMON CARRIER FARES	\$0	\$1,007
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0
2561	OC/NON-EMPL - COMMON CARRIER	\$0	\$273
2562	OC/NON-EMPL - PERS TRAV REIMB	\$0	\$2,177
2610	ADVERTISING	\$0	\$3,325
2612	OTHER MARKETING EXPENSES	\$0	\$1,765
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$450
2631	COMM SVCS FROM OUTSIDE SOURCES	\$538	\$20,650
2632	MNT PAYMENTS TO DPA	\$0	\$1,086
2640	GGCC BILLINGS-PURCH SERV	\$0	\$3,012
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,323	\$4,627
2710	PURCHASED MEDICAL SERVICES	\$3,520	\$8,620
2810	FREIGHT	\$0	\$2,857
2820	OTHER PURCHASED SERVICES	\$6,832	\$20,007
3110	OTHER SUPPLIES & MATERIALS	\$64,190	\$43,300
3115	DATA PROCESSING SUPPLIES	\$4	\$176
3116	NONCAP IT - PURCHASED PC SW	\$5,845	\$4,366
3117	EDUCATIONAL SUPPLIES	\$0	\$18,780
3119	MEDICAL LABORATORY & SUPPLIES	\$34,826	\$127,206
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$739	\$699
3121	OFFICE SUPPLIES	\$2,355	\$7,146
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0
3123	POSTAGE	\$5,660	\$65,992
3124	PRINTING/COPY SUPPLIES	\$4,809	\$2,775
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$186,974

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$2,677
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,937	\$9,203
3140	NONCAPITALIZED IT - PC'S	\$11,075	\$18,725
3141	NONCAPITALIZED IT - SERVERS	\$5,245	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$19,688	\$321
3950	GASOLINE	\$0	\$0
4100	OTHER OPERATING EXPENSES	(\$300)	\$928
4140	DUES AND MEMBERSHIPS	\$42	\$400
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,288	\$8,193
4181	CUSTOMER WORKSHOPS	\$6,088	\$0
4220	REGISTRATION FEES	\$0	\$5,564
5110	GRANTS-CITIES	\$0	\$0
5120	GRANTS-COUNTIES	\$379,157	\$1,642,757
5140	GRANTS-INTERGOVERNMENTAL	\$985,388	\$938,852
5180	GRANTS-SPECIAL DIST	\$0	\$3,841
5420	PURCH SERV-COUNTIES	\$0	\$219
5440	PURCH SERV-INTERGOVERNMENTAL		\$7,473
5480	PURCH SERV-SPECIAL DISTRICTS		\$6,159
5770	PASS-THRU FED GRANT INTRAFUND	\$151,189	\$208,612
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$37,994
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$167,427	\$1,174,735
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$21,827	\$11,884
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$52,788
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0	\$175,723
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$18,706

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$1,913,195</b>	<b>\$5,174,163</b>
Transfers	\$0	\$0
Roll Forwards for Operating Expenses	\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>	<b>\$1,913,195</b>	<b>\$5,174,163</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>22.3</b>	<b>\$4,027,852</b>	<b>30.1</b>	<b>\$8,581,903</b>
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<b>Total Spending Authority for Line Item</b>	<b>50.3</b>	<b>\$9,606,529</b>	<b>49.3</b>	<b>\$9,498,769</b>
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<b>Amount Under/(Over) Expended</b>	<b>28.0</b>	<b>\$5,578,677</b>	<b>19.2</b>	<b>\$916,866</b>
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*Explanation of Reversion / Overexpenditure: There was a reduction in the available federal funds.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Supplemental Bill	N/A	(\$103,433)	N/A	\$103,433
FY 2010-11 NP# 11: "Statewide Information Technology Staff Con	N/A	\$0	(1.8)	(\$160,344)
OIT Staff Impact for PERA Adjustment	N/A	\$0	0.0	\$7,089
FY 2010-11 BA#NP - 14 "PERA adjustment"	N/A	\$0	0.0	(\$96,028)
JBC Staff adjustment - Federal Funds	(1.0)	(\$4,327)	(27.0)	(\$5,574,350)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(1.0)</b>	<b>(\$107,760)</b>	<b>(28.8)</b>	<b>(\$5,720,200)</b>
<b>FY 2010-11 Appropriation</b>	<b>49.3</b>	<b>\$9,498,769</b>	<b>20.5</b>	<b>\$3,778,569</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(9) Prevention Services Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	190.6	\$139,960,129	188.9	\$138,351,833
Allocation of POTS funding to Division	N/A	\$296,373	N/A	\$182,370
<b>Total Spending Authority in Division for Personal Services</b>	<b>190.6</b>	<b>\$140,256,502</b>	<b>188.9</b>	<b>\$138,534,203</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>170.6</b>	<b>\$11,586,384</b>	<b>176.2</b>	<b>\$11,589,590</b>
PERA and Medicare Costs	N/A	\$1,102,847	N/A	\$1,027,253
State Temporary Staff	N/A	\$454,723	N/A	\$416,653
Sick and Annual Leave Payouts	0.0	\$7,152	0.0	\$0
Contract Services	N/A	\$1,330,940	N/A	\$1,446,405
Other Expenditures	N/A	\$89,479	N/A	\$75,305
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$2,985,141</b>	<b>0.0</b>	<b>\$2,965,616</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$967,404	N/A	\$1,471,201
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>170.6</b>	<b>\$15,538,929</b>	<b>176.2</b>	<b>\$16,026,407</b>
<b>Amount Under/(Over) Expended</b>	<b>20.0</b>	<b>\$124,717,573</b>	<b>12.7</b>	<b>\$122,507,796</b>

*The total underexpended represents the amount executed as grants and/or operating throughout the various program lines within the division. Please reference the Schedule 3 for actual over/under expenditure detail for Long Bill Line Items within the division.*

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09		FY 2009-10	
			Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	0.8	\$66,835	0.0	\$3,401	
B1C3XX	ACCOUNTING TECHNICIAN II	1.0	\$40,224	1.0	\$38,986	
C7C3XX	HEALTH PROFESSIONAL III	1.1	\$67,129	0.7	\$39,241	
C7C4XX	HEALTH PROFESSIONAL IV	0.5	\$39,288	0.7	\$57,119	
C7E1XX	NURSE CONSULTANT	0.1	\$7,232	0.0	\$0	
G2C4XX	CUST SUPPORT COORD III	0.1	\$4,767	0.0	\$0	
G2D4XX	DATA SPECIALIST	0.1	\$3,566	0.0	\$0	
G3A3XX	ADMIN ASSISTANT II	1.4	\$49,354	0.0	\$0	
G3A4XX	ADMIN ASSISTANT III	1.3	\$53,778	1.0	\$42,763	
G3A5XX	OFFICE MANAGER I	0.0	\$0	0.0	\$0	
G3D2XX	MEDICAL RECORDS TECH II		\$42,403	0.8	\$41,098	
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.1	\$3,608	
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.1	\$6,788	
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.0	\$0	
H4M3XX	TECHNICIAN III	0.3	\$17,372	0.0	\$0	
H4R1XX	PROGRAM ASSISTANT I	0.3	\$13,125	0.1	\$2,976	
H4R2XX	PROGRAM ASSISTANT II	0.9	\$41,953	3.2	\$138,187	
H4S1IX	STATE SERV PROF TRAIN I	0.1	\$2,265	0.0	\$0	
H6G2TX	GENERAL PROFESSIONAL II	2.0	\$102,557	2.5	\$129,177	
H6G3XX	GENERAL PROFESSIONAL III	4.2	\$241,517	4.1	\$227,720	
H6G4XX	GENERAL PROFESSIONAL IV	3.2	\$214,029	3.2	\$220,582	
H6G5XX	GENERAL PROFESSIONAL V	0.8	\$74,205	0.5	\$46,048	
H6G6XX	GENERAL PROFESSIONAL VI	1.2	\$105,648	1.1	\$96,640	
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$102,367	1.3	\$136,947	
H6G8XX	MANAGEMENT	0.5	\$61,502	0.5	\$63,540	
I1B1TX	STATISTICAL ANALYST I	0.2	\$14,106	0.6	\$34,691	
I1B2XX	STATISTICAL ANALYST II	0.3	\$21,574	0.2	\$14,223	
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0	
I1B4XX	STATISTICAL ANALYST IV	0.0	\$1,892	0.0	\$0	
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0	

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Full and Part-time Employee Expenditures</b>		<b>21.4</b>	<b>\$1,388,688</b>	<b>21.7</b>	<b>\$1,343,735</b>
PERA Contributions		N/A	\$173,409	N/A	\$161,686
Medicare		N/A	\$19,433	N/A	\$18,872
State Temporary Employees		N/A	\$46,353	N/A	\$45,812
Sick and Annual Leave Payouts		0.0	\$4,098	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$891	N/A	\$3,733
Contract Services (budgeted - not due to vacancy savings)		N/A	\$20,224	N/A	\$93,087
Unemployment Insurance		N/A	\$0	N/A	\$3,749
Other Expenditures (Shift Differential)		N/A	\$108	N/A	\$5
Other Expenditures (Honorarium)		N/A	\$2,000	N/A	\$3,000
Other Expenditures (Board Member Compensation)		N/A	\$9,000	N/A	\$10,000
Other Expenditures (Non base building performance)		N/A	\$6,362	N/A	\$0
Other Expenditures (Overtime)		N/A	\$67	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$281,945</b>	<b>0.0</b>	<b>\$339,944</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$119,305	N/A	\$163,548
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>21.4</b>	<b>\$1,789,938</b>	<b>21.7</b>	<b>\$1,847,227</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2259	Parking Fee Reimbursement		\$10		\$0
2512	In-State Pers Travel Per Diem		\$218		\$0
2513	In-State Pers Vehicle Reimbsmt		\$41		\$0
2631	Communications Services from Outside Sources		\$118		\$0
2820	Other Purchased Services		\$0		\$0
3110	Other Supplies & Materials		\$0		\$0
3115	Data Processing Supplies		\$30		\$0
3121	Office Supplies		\$51		\$0
3124	Printing/Copy Supplies		\$115		\$0
4140	Dues And Memberships		\$0		\$0
4220	Registration Fees		\$0		\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>		<b>\$583</b>		<b>\$0</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$583</b>		<b>\$0</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>21.4</b>	<b>\$1,790,521</b>	<b>21.7</b>	<b>\$1,847,227</b>
<b>Total Spending Authority for Line Item</b>	<b>23.7</b>	<b>\$1,667,897</b>	<b>23.7</b>	<b>\$1,626,332</b>
<b>Amount Under/(Over) Expended</b>	<b>2.3</b>	<b>(\$122,624)</b>	<b>2.0</b>	<b>(\$220,895)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal fund amounts.</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$64,105)	N/A	(\$35,361)
Removal of one-time funding	N/A	\$29,909	N/A	\$0
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$0
HB 10-1381	0.0	\$0	0.0	(\$30,000)
Joint Budget Committee Action for Base Adjustment	0.0	(\$14,776)	(0.8)	\$117,353
<b>FY 2010-11 Appropriation</b>	<b>23.7</b>	<b>\$1,618,925</b>	<b>22.9</b>	<b>\$1,678,324</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1310	HONORARIUM	\$6,000	\$0
1330	BOARD MEMBER'S COMPENSATION	\$0	\$0
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$200	\$0
1531	SPS HIGHER ED TUITION REIMBURS	\$570	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$4,276	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$27,884	\$55,117
2231	IT HARDWARE MAINT/REPAIR SVCS	\$826	\$408
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$110	\$1,149
2250	MISCELLANEOUS RENTALS	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$612	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$87
2259	PARKING FEE REIMBURSEMENT	\$494	\$827
2511	IN-STATE COMMON CARRIER FARES	\$2,023	\$1,642
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,676	\$3,224
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,426	\$3,372
2515	STATE-OWNED VEHICLE CHARGE	\$66	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$35
2522	IS/NON-EMPL - PERS PER DIEM	\$250	\$284
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,036	\$2,248
2531	OS COMMON CARRIER FARES	\$5,950	\$8,294
2532	OS PERSONAL TRAVEL PER DIEM	\$8,897	\$11,510
2541	OS/NON-EMPL - COMMON CARRIER	\$383	\$1,025
2542	OS/NON-EMPL - PERS PER DIEM	\$172	\$1,770
2610	ADVERTISING	\$370	\$0
2611	PUBLIC RELATIONS	\$1,500	\$5,500
2612	OTHER MARKETING EXPENSES	\$0	\$2,200
2630	COMM SVCS FROM DIV OF TELECOM	\$29	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,403	\$12,488
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$129
2680	PRINTING/REPRODUCTION SERVICES	\$367	\$7,081

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2810	FREIGHT	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$74,746	\$11,205
2830	OFFICE MOVING-PUR SERV	\$0	\$100
3110	OTHER SUPPLIES & MATERIALS	\$1,937	\$3,942
3115	DATA PROCESSING SUPPLIES	\$237	\$795
3116	NONCAP IT - PURCHASED PC SW	\$11,361	\$86,527
3117	EDUCATIONAL SUPPLIES	\$900	\$300
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,729	\$5,212
3121	OFFICE SUPPLIES	\$7,153	\$6,864
3123	POSTAGE	\$1,487	\$4,759
3124	PRINTING/COPY SUPPLIES	\$6,373	\$3,816
3126	REPAIR & MAINTENANCE SUPPLIES	\$320	\$0
3128	NONCAPITALIZED EQUIPMENT	\$3,523	\$861
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,868	\$1,033
3140	NONCAPITALIZED IT - PC'S	\$9,756	\$8,315
3143	NONCAPITALIZED IT - OTHER	\$1,792	\$696
4111	PRIZES AND AWARDS	\$83	\$0
4140	DUES AND MEMBERSHIPS	\$1,720	\$1,945
4180	OFFICIAL FUNCTIONS	\$13,993	\$9,874
4220	REGISTRATION FEES	\$17,934	\$7,836
5120	GRANTS-COUNTIES	\$15,990	\$11,544
5140	GRANTS-INTERGOVERNMENTAL	\$39,189	\$39,369
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$23,595	\$36,870
5170	GRANTS-SCHOOL DISTR	\$0	\$25,860
5450	PURCH SERV-LOCAL DIST COLLEGES	\$62,599	\$4,740
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$682,435	\$793,063
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,067,239</b>	<b>\$1,183,916</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,067,239</b>	<b>\$1,183,916</b>
<b>Total Spending Authority for Line Item</b>		<b>\$783,293</b>	<b>\$783,293</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$283,946)</b>	<b>(\$400,623)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment		\$0	\$223,946
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$223,946</b>
<b>FY 2010-11 Appropriation</b>		<b>\$783,293</b>	<b>\$1,007,239</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

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



Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	Personal Svcs - Professional	\$1,054,637	\$71,132
2531	Os Common Carrier Fares	\$0	\$0
5120	Grants-Counties	\$3,774,146	\$1,593,065
5140	Grants-Intergovernmental	\$9,121,012	\$5,990,210
5781	Grants To Nongov/Organizations	\$9,355,319	\$5,414,610
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$17,034
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$23,305,114</b>	<b>\$13,086,051</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$23,305,114</b>	<b>\$13,086,051</b>
<b>Total Spending Authority for Line Item</b>		<b>\$31,524,485</b>	<b>\$17,271,382</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,219,371</b>	<b>\$4,185,331</b>
<p><i>Explanation of Reversion / Overexpenditure: In FY 2008-09 multi year grant fund balance retained to meet future obligations. For FY 2009-10, total grant expenditure matched actual revenues so that the reverted spending authority was not supported by revenues.</i></p>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
JNC Action for Tobacco Revenue		\$0	(\$4,789,225)
HB 10-1381		(\$7,253,103)	(\$5,524,358)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$7,253,103)</b>	<b>(\$10,313,583)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$24,271,382</b>	<b>\$6,957,799</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$90	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$4,723	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$1,496	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$15,003	0.0	\$0
H6G8XX	MANAGEMENT	0.2	\$21,611	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.4</b>	<b>\$42,923</b>	<b>0.0</b>	<b>\$0</b>
PERA Contributions		N/A	\$6,011	N/A	\$0
Medicare		N/A	\$693	N/A	\$0
State Temporary Employees		N/A	\$5,561	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$49,000	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$61,265</b>	<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,098	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.4</b>	<b>\$106,286</b>	<b>0.0</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2820	Other Purchased Services	\$51,390		\$0	
3120	Books/Periodicals/Subscription	\$0		\$0	
3132	Non Cap Office Furn	\$875		\$0	
5140	Grants Intergovernmental	\$37,215		\$0	
5781	Grants To Nongov/Organizations	\$24,995		\$0	
ABAP	Ot Ex Dphe To Dpa	\$36,700		\$0	
EBFE	Ot Ex Dphe/Tobacco To Dphe	\$509		\$90,509	
EBGR	Ot Ex Dphe To Dohe/Collinv	\$60,000		\$0	
EBIB	Ot Ex Dphe To Dhs	\$243,200		\$233,220	
EBRL	Ot Ex Cdphe To Cdps	\$0		\$36,335	
EBUF	Ot Ex Dphe/Tobacco To Dhcpf	\$31,509		\$30,806	
		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$486,393</b>		<b>\$390,870</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$486,393</b>		<b>\$390,870</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>1.0</b>	<b>\$592,679</b>	<b>0.0</b>	<b>\$390,870</b>
<b>Total Spending Authority for Line Item</b>		<b>1.0</b>	<b>\$947,548</b>	<b>0.0</b>	<b>\$629,716</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$354,869</b>	<b>0.0</b>	<b>\$238,846</b>
<i>Explanation of Reversion / Overexpenditure: The program was discontinued after the first quarter of the year.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Budget Reduction		0.0	\$0	0.0	(\$629,716)
<b>FY 2009-10 Appropriation</b>		<b>1.0</b>	<b>\$947,548</b>	<b>0.0</b>	<b>\$0</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFA	Ic Ex Dphe Internal	\$13,453	\$8,600
AZFB	Ic Ex Dphe Federal	\$2,575,394	\$2,473,046
EZFA	Ic Ex Dphe Internal	\$900,028	\$498,463
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,488,875</b>	<b>\$2,980,109</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,488,875</b>	<b>\$2,980,109</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,082,712</b>	<b>\$2,912,251</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$406,163)</b>	<b>(\$67,858)</b>
<i>Explanation of Reversion / Overexpenditure: Private and federal amounts have changed.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Cost Assessment		\$56,053	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$56,053</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$3,138,765</b>	<b>\$2,912,251</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,462	0.0	\$2,838
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.0	\$56
H4R1XX	PROGRAM ASSISTANT I	0.4	\$18,057	0.7	\$28,400
H4R2XX	PROGRAM ASSISTANT II	6.1	\$329,222	6.5	\$355,148
H6G2TX	GENERAL PROFESSIONAL II	0.5	\$18,819	0.3	\$13,397
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,101	0.2	\$11,600
H6G4XX	GENERAL PROFESSIONAL IV	1.1	\$77,415	1.0	\$62,927
H6G5XX	GENERAL PROFESSIONAL V	1.0	\$80,874	0.9	\$72,566
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$9,147	0.0	\$1,236
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$4,035
H6G8XX	MANAGEMENT	0.0	\$375	0.0	\$350
I1B2XX	STATISTICAL ANALYST II	0.0	\$1,546	0.0	\$0
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	1.0	\$90,755	0.8	\$78,704
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>10.2</b>	<b>\$630,773</b>	<b>10.4</b>	<b>\$631,257</b>
PERA Contributions		N/A	\$79,546	N/A	\$61,370
Medicare		N/A	\$7,368	N/A	\$7,551
State Temporary Employees		N/A	\$22,474	N/A	\$34,801
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	(\$5,000)	N/A	\$2,927
Other Expenditures (Non Base Building Performance)		N/A	\$3,342	N/A	\$0
Other Expenditures (OS Common carrier fares)		N/A	\$5,000	N/A	\$0
Other Expenditures (Overtime)		N/A	\$952	N/A	\$1,905

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

	FY 2008-09		FY 2009-10	
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$113,682</b>	<b>0.0</b>	<b>\$108,554</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$71,436	N/A	\$96,264
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>10.2</b>	<b>\$815,891</b>	<b>10.4</b>	<b>\$836,075</b>
<b>Total Spending Authority for Line Item</b>	<b>10.0</b>	<b>\$691,190</b>	<b>10.0</b>	<b>\$667,463</b>
<b>Amount Under/(Over) Expended</b>	<b>(0.2)</b>	<b>(\$124,701)</b>	<b>(0.4)</b>	<b>(\$168,612)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$21,470)	N/A	(\$12,500)
Annualization of prior year salary survey and performance based p	0.0	\$6,767	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.2	\$128,742
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$14,703)</b>	<b>0.2</b>	<b>\$116,242</b>
<b>FY 2010-11 Appropriation</b>	<b>10.0</b>	<b>\$676,487</b>	<b>10.2</b>	<b>\$783,705</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2170	WASTE DISPOSAL SERVICES	\$480	\$480
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$154	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$110
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$23,153	\$23,153
2253	RENTAL OF EQUIPMENT	\$87	
2259	PARKING FEE REIMBURSEMENT	\$198	\$48
2511	IN-STATE COMMON CARRIER FARES	\$1,106	\$584
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,952	\$8,100
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,780	\$2,813
2522	IS/NON-EMPL - PERS PER DIEM		\$222
2523	IS/NON-EMPL - PERS VEH REIMB		\$583
2531	OS COMMON CARRIER FARES	\$3,107	\$2,362
2532	OS PERSONAL TRAVEL PER DIEM	\$7,193	\$4,059
2541	OS/NON-EMPL - COMMON CARRIER	\$5	
2551	OC COMMON CARRIER FARES		\$70
2552	OC PERS TRAVEL REIMBURSEMENT		\$1,804
2631	COMM SVCS FROM OUTSIDE SOURCES	\$181	\$99
2680	PRINTING/REPRODUCTION SERVICES	\$894	
2820	OTHER PURCHASED SERVICES		\$103
3115	DATA PROCESSING SUPPLIES	\$103	
3116	NONCAP IT - PURCHASED PC SW	\$8,205	\$767
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,306	\$733
3121	OFFICE SUPPLIES	\$1,459	\$779
3123	POSTAGE	\$666	\$42
3124	PRINTING/COPY SUPPLIES	\$2,764	\$127
3128	NONCAPITALIZED EQUIPMENT	\$1,716	\$0
3140	NONCAPITALIZED IT - PC'S	\$15,398	\$1,562
3142	NONCAPITALIZED IT - NETWORK	\$3,600	

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3143	NONCAPITALIZED IT - OTHER	\$722	\$596
3146	NONCAP IT-PURCHASED SERVER SW	\$0	
4140	DUES AND MEMBERSHIPS	\$375	\$1,395
4220	REGISTRATION FEES	\$1,950	\$3,640
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$0
5460	PURCH SERV-OTHER STATES	\$0	
6211	IT PC'S - DIRECT PURCHASE	\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$0	
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$90,555</b>	<b>\$54,232</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$90,555</b>	<b>\$54,232</b>
<b>Total Spending Authority for Line Item</b>		<b>\$365,552</b>	<b>\$365,552</b>
<b>Amount Under/(Over) Expended</b>		<b>\$274,997</b>	<b>\$311,320</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment		\$0	(\$274,995)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>(\$274,995)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$365,552</b>	<b>\$90,557</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.3	\$32,525	0.0	\$6,860
C7C2TX	HEALTH PROFESSIONAL III	0.0	\$0	0.2	\$17,783
C7C3XX	HEALTH PROFESSIONAL IV	3.2	\$207,971	2.8	\$175,812
G3A3XX	ADMIN ASSISTANT II	0.2	\$5,664	0.8	\$27,405
G3A4XX	ADMIN ASSISTANT III	2.1	\$92,829	2.2	\$88,466
H4R2XX	PROGRAM ASSISTANT II	0.3	\$16,390	0.4	\$17,954
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.2	\$56,621	1.5	\$64,024
H6G3XX	GENERAL PROFESSIONAL III	6.7	\$388,646	7.5	\$419,865
H6G4XX	GENERAL PROFESSIONAL IV	4.0	\$299,314	5.1	\$338,656
H6G5XX	GENERAL PROFESSIONAL V	3.6	\$314,705	3.2	\$271,328
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$79,217	1.4	\$117,951
H6G7XX	GENERAL PROFESSIONAL VII	1.4	\$138,840	1.3	\$114,432
H6G8XX	MANAGEMENT	0.5	\$62,688	0.9	\$108,633
I1B1TX	STATISTICAL ANALYST I	0.5	\$28,212	0.0	\$0
I1B2XX	STATISTICAL ANALYST II	1.7	\$109,642	0.0	\$0
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.2	\$18,092	0.1	\$9,259
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.1	\$6,344	0.0	\$1,210
H8E3XX	BUDGET & POLICY ANLST III	0.0	\$3,589	0.0	\$0
G2D4XX	DATA SPECIALIST	0.0	\$0	1.0	\$41,443
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.1	\$3,948
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.1	\$9,197

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Full and Part-time Employee Expenditures</b>	<b>27.0</b>	<b>\$1,861,289</b>	<b>28.6</b>	<b>\$1,834,226</b>
PERA Contributions	N/A	\$241,286	N/A	\$263,549
Medicare	N/A	\$27,526	N/A	\$29,083
State Temporary Employees	N/A	\$138,633	N/A	\$64,652
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$33,521	N/A	\$24,685
Contract Services (budgeted - not due to vacancy savings)	N/A	\$636,628	N/A	\$778,959
Unemployment Insurance	N/A	\$2,698	N/A	\$188
Other Expenditures (Overtime)	N/A	\$368	N/A	\$345
Other Expenditures (Honorarium)	N/A	\$3,500	N/A	\$500
Other Expenditures (Non cash Incentives)	N/A	\$17	N/A	\$17
Other Expenditures (Tuition Reimbursement)	N/A	\$845	N/A	\$2,178
Other Expenditures (Non Base Building Performance)	N/A	\$3,582	N/A	\$0
Other Expenditures (Shift Differential)	N/A	\$2,529	N/A	\$2,752
Other Expenditures (specify as necessary)	N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,091,133</b>	<b>0.0</b>	<b>\$1,166,908</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$168,307	N/A	\$314,204
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>27.0</b>	<b>\$3,120,729</b>	<b>28.6</b>	<b>\$3,315,338</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2170	WASTE DISPOSAL SERVICES	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$900	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,998	\$330
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$955
2250	MISCELLANEOUS RENTALS	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,298	\$177
2253	RENTAL OF EQUIPMENT	\$198	\$45
2259	PARKING FEE REIMBURSEMENT	\$1,448	\$1,473
2511	IN-STATE COMMON CARRIER FARES	\$2,900	\$1,375
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,582	\$3,287
2513	IN-STATE PERS VEHICLE REIMBSMT	\$11,024	\$1,866
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$124
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$15
2522	IS/NON-EMPL - PERS PER DIEM	\$3,003	\$1,816
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,656	\$167
2525	NON-EMPL - STATE OWNED VEH CHG	\$25	\$0
2531	OS COMMON CARRIER FARES	\$7,795	\$9,364
2532	OS PERSONAL TRAVEL PER DIEM	\$12,418	\$13,810
2541	OS/NON-EMPL - COMMON CARRIER	\$1,593	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$819	\$0
2610	ADVERTISING	\$660	\$848
2611	PUBLIC RELATIONS	\$86,182	\$53,000
2612	OTHER MARKETING EXPENSES	\$0	\$1,769
2630	COMM SVCS FROM DIV OF TELECOM	\$58	\$5
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,882	\$8,604
2680	PRINTING/REPRODUCTION SERVICES	\$20,359	\$19,922
2810	FREIGHT	\$0	\$11
2820	OTHER PURCHASED SERVICES	\$16,003	\$130,846
3110	OTHER SUPPLIES & MATERIALS	\$900	\$4,215

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
3115	DATA PROCESSING SUPPLIES	\$644	\$76
3116	NONCAP IT - PURCHASED PC SW	\$25,662	\$24,335
3117	EDUCATIONAL SUPPLIES	\$3,893	\$5,311
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,689	\$7,479
3121	OFFICE SUPPLIES	\$8,739	\$18,749
3123	POSTAGE	\$432	\$356
3124	PRINTING/COPY SUPPLIES	\$1,116	\$3,690
3126	REPAIR & MAINTENANCE SUPPLIES	\$375	\$0
3128	NONCAPITALIZED EQUIPMENT	\$10,137	\$211
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,272	\$4,164
3140	NONCAPITALIZED IT - PC'S	\$5,850	\$18,465
3143	NONCAPITALIZED IT - OTHER	\$1,413	\$1,400
3146	NONCAP IT-PURCHASED SERVER SW	\$55	\$0
4111	PRIZES AND AWARDS	\$100	\$0
4140	DUES AND MEMBERSHIPS	\$2,367	\$1,355
4180	OFFICIAL FUNCTIONS	\$36,119	\$767
4220	REGISTRATION FEES	\$17,917	\$38,560
5110	GRANTS-CITIES	(\$4,000)	\$0
5120	GRANTS-COUNTIES	\$667,065	\$17,424
5140	GRANTS-INTERGOVERNMENTAL	\$275,312	\$546,292
5170	GRANTS-SCHOOL DISTR	\$0	\$0
5420	PURCH SERV-COUNTIES	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$351,224	\$90,395
5791	GRANTS TO INDIVIDUALS	\$0	\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$7,500	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$13,896	\$0
AY9F	IC CS CDPHE TO 999-ARRA	\$0	\$1,744

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,650,479</b>		<b>\$1,034,797</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$1,650,479</b>		<b>\$1,034,797</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>27.0</b>	<b>\$4,771,208</b>	<b>28.6</b>	<b>\$4,350,135</b>
<b>Total Spending Authority for Line Item</b>	<b>23.8</b>	<b>\$5,643,152</b>	<b>23.8</b>	<b>\$5,602,447</b>
<b>Amount Under/(Over) Expended</b>	<b>(3.2)</b>	<b>\$871,944</b>	<b>(4.8)</b>	<b>\$1,252,312</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditure</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment	0.0	\$0	3.7	(\$1,099,581)
<b>FY 2010-11 Appropriation</b>	<b>23.8</b>	<b>\$5,643,152</b>	<b>27.5</b>	<b>\$4,502,866</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(9) Prevention Services Division; (A) Prevention Programs; (3) Chronic Disease and Cancer Prevention Program, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EBUF	Ot Ex Dphe/Tobacco To Dhcpf	\$638,398	\$928,088
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$638,398</b>	<b>\$928,088</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$638,398</b>	<b>\$928,088</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,215,340</b>	<b>\$1,215,340</b>
<b>Amount Under/(Over) Expended</b>		<b>\$576,942</b>	<b>\$287,252</b>
<i>Explanation of Reversion / Overexpenditure: The amount is drawn by HCPF.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,215,340</b>	<b>\$1,215,340</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
C7C3XX	HEALTH PROFESSIONAL III	0.8	\$49,917	0.3	\$20,178
H6G2TX	GENERAL PROFESSIONAL II	0.1	\$5,053	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$36,930	0.4	\$23,599
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$10
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$750
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$23
C7E1XX	NURSE CONSULTANT	0.0	\$0	0.5	\$36,020
171000	PROGRAM ADMINISTRATOR	0.0	\$0	0.0	\$131
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.1	\$10,128
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.5</b>	<b>\$91,900</b>	<b>1.3</b>	<b>\$90,839</b>
PERA Contributions		N/A	\$11,662	N/A	\$12,347
Medicare		N/A	\$1,338	N/A	\$1,764
State Temporary Employees		N/A	\$5,014	N/A	\$28,481
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$288,345	N/A	\$271,250
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Honorarium)		N/A	\$600	N/A	\$116
Other Expenditures (Non Base Building Performance)		N/A	\$110	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$1,000
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$307,069</b>	<b>0.0</b>	<b>\$314,958</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,798	N/A	\$12,538
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.5</b>	<b>\$411,767</b>	<b>1.3</b>	<b>\$418,335</b>

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2170	WASTE DISPOSAL SERVICES		\$210
2220	BLDG MAINTENANCE/REPAIR SVCS		\$700
2231	IT HARDWARE MAINT/REPAIR SVCS	\$39	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,098	\$11,511

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2250	MISCELLANEOUS RENTALS				\$0
2251	RENTAL/LEASE MOTOR POOL VEH				\$150
2259	PARKING FEE REIMBURSEMENT		\$766		\$646
2511	IN-STATE COMMON CARRIER FARES		\$1,475		\$886
2512	IN-STATE PERS TRAVEL PER DIEM		\$3,254		\$3,435
2513	IN-STATE PERS VEHICLE REIMBSMT		\$5,609		\$2,604
2515	STATE-OWNED VEHICLE CHARGE		\$206		
2521	IS/NON-EMPL - COMMON CARRIER		\$1,747		
2522	IS/NON-EMPL - PERS PER DIEM		\$1,083		\$645
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,170		\$990
2531	OS COMMON CARRIER FARES		\$1,889		\$2,606
2532	OS PERSONAL TRAVEL PER DIEM		\$4,266		\$6,034
2541	OS/NON-EMPL - COMMON CARRIER		\$362		
2542	OS/NON-EMPL - PERS PER DIEM		\$861		
2543	OS/NON-EMPL - PERS VEH REIMB		\$23		
2610	ADVERTISING		\$366		\$17,667
2611	PUBLIC RELATIONS		\$50,097		\$1,750
2630	COMM SVCS FROM DIV OF TELECOM		\$124		\$621
2631	COMM SVCS FROM OUTSIDE SOURCES		\$10,247		\$10,381
2680	PRINTING/REPRODUCTION SERVICES		\$242		\$9,319
2810	FREIGHT		\$10		
2820	OTHER PURCHASED SERVICES		\$3,468		\$35,936
3110	OTHER SUPPLIES & MATERIALS				\$3,105
3115	DATA PROCESSING SUPPLIES		\$126		\$173
3116	NONCAP IT - PURCHASED PC SW		\$2,235		\$7,233
3117	EDUCATIONAL SUPPLIES		\$116		\$448
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$191		\$770
3121	OFFICE SUPPLIES		\$1,970		\$1,989



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3123	POSTAGE		\$750		\$454
3124	PRINTING/COPY SUPPLIES		\$696		\$660
3128	NONCAPITALIZED EQUIPMENT		\$1,107		\$92
3132	NONCAP OFFICE FURN/OFFICE SYST		\$3,982		\$3,915
3140	NONCAPITALIZED IT - PC'S		\$4,313		\$8,122
3141	NONCAPITALIZED IT - SERVERS		\$2,550		
3143	NONCAPITALIZED IT - OTHER		\$842		\$368
3146	NONCAP IT-PURCHASED SERVER SW				\$50
4140	DUES AND MEMBERSHIPS		\$10,000		\$160
4180	OFFICIAL FUNCTIONS		\$5,214		\$5,230
4220	REGISTRATION FEES		\$9,272		\$8,789
5120	GRANTS-COUNTIES		\$1,491,753		\$1,460,773
5140	GRANTS-INTERGOVERNMENTAL		\$68,192		\$54,378
5170	GRANTS-SCHOOL DISTR		\$116,822		\$232,847
5180	GRANTS-SPECIAL DIST				\$17,725
5440	PURCH SERV-INTERGOVERNMENTAL				\$5,000
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$4,483,929		\$5,288,403
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$2,500		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$6,296,963</b>		<b>\$7,206,774</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$6,296,963</b>		<b>\$7,206,774</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.5</b>	<b>\$6,708,730</b>	<b>1.3</b>	<b>\$7,625,109</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$7,287,660</b>	<b>0.0</b>	<b>\$7,287,660</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.5)</b>	<b>\$578,930</b>	<b>(1.3)</b>	<b>(\$337,449)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	(\$939,569)
<b>FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>\$7,287,660</b>	<b>0.0</b>	<b>\$6,348,091</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$479	0.0	\$212
H4R1XX	PROGRAM ASSISTANT I	0.5	\$20,724	0.5	\$20,790
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.1	\$3,540
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$14,243	0.1	\$4,895
H6G4XX	GENERAL PROFESSIONAL IV	1.2	\$90,773	1.0	\$64,961
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$80	0.0	\$16
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$10,209	0.2	\$14,942
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$22
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.2	\$9,770
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$710
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.0</b>	<b>\$136,508</b>	<b>2.1</b>	<b>\$119,858</b>
PERA Contributions		N/A	\$15,293	N/A	\$10,872
Medicare		N/A	\$1,759	N/A	\$1,759
State Temporary Employees		N/A	\$172	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$528	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$12,280	N/A	\$15,000
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Shift Differential)		N/A	\$86	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$50	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$265	N/A	\$0
Other Expenditures (Overtime)		N/A	\$26	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$30,459</b>	<b>0.0</b>	<b>\$27,631</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$14,906	N/A	\$18,759
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$181,873</b>	<b>2.1</b>	<b>\$166,248</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2259	PARKING FEE REIMBURSEMENT		\$192		\$36
2511	IN-STATE COMMON CARRIER FARES		\$30		\$23
2512	IN-STATE PERS TRAVEL PER DIEM		\$236		\$63
2513	IN-STATE PERS VEHICLE REIMBSMT		\$684		\$161
2531	OS COMMON CARRIER FARES		\$4,215		\$148
2532	OS PERSONAL TRAVEL PER DIEM		\$1,190		\$854
2611	PUBLIC RELATIONS		\$1,000		
2631	COMM SVCS FROM OUTSIDE SOURCES		\$908		\$130
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$755
3116	NONCAP IT - PURCHASED PC SW		\$310		\$72
3117	EDUCATIONAL SUPPLIES				\$1,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION				\$1,656
3121	OFFICE SUPPLIES		\$407		\$149
3123	POSTAGE		\$44		
3128	NONCAPITALIZED EQUIPMENT		\$1,836		
3140	NONCAPITALIZED IT - PC'S		\$99		
4140	DUES AND MEMBERSHIPS		\$370		
4220	REGISTRATION FEES		\$0		\$1,596
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$105,808		\$125,389
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$117,329</b>		<b>\$132,031</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$117,329</b>		<b>\$132,031</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.0</b>	<b>\$299,202</b>	<b>2.1</b>	<b>\$298,279</b>
<b>Total Spending Authority for Line Item</b>		<b>2.0</b>	<b>\$299,504</b>	<b>2.0</b>	<b>\$298,280</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$303</b>	<b>(0.1)</b>	<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-103 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$16,435)	N/A	(\$13,216)
Annualization of prior year salary survey and performance based p	0.0	\$4,808	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.0	\$527
<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$287,877</b>	<b>2.0</b>	<b>\$285,591</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$5,952	0.0	\$1,136
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	1.2	\$59,031	2.0	\$92,674
H4R2XX	PROGRAM ASSISTANT II	1.2	\$54,417	0.3	\$14,273
H6G2TX	GENERAL PROFESSIONAL II	0.8	\$35,111	1.0	\$43,615
H6G3XX	GENERAL PROFESSIONAL III	2.8	\$167,768	0.6	\$35,489
H6G4XX	GENERAL PROFESSIONAL IV	0.9	\$61,610	0.6	\$43,644
H6G5XX	GENERAL PROFESSIONAL V	0.8	\$64,660	0.3	\$26,934
H6G6XX	GENERAL PROFESSIONAL VI	0.3	\$25,666	0.2	\$18,927
H6G7XX	GENERAL PROFESSIONAL VII	0.8	\$75,663	0.0	\$0
H6G8XX	MANAGEMENT	0.2	\$17,413	0.1	\$15,869
I1B1TX	STATISTICAL ANALYST I	0.0	\$0	0.3	\$17,985
I1B2XX	STATISTICAL ANALYST II	0.4	\$27,741	0.8	\$49,999
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	0.3	\$19,855
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$602
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.4</b>	<b>\$595,032</b>	<b>6.5</b>	<b>\$381,002</b>
PERA and Medicare Costs		N/A	\$72,075	N/A	\$40,875
State Temporary Employees		N/A	\$7,623	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$22,958	N/A	\$534
Contract Services (budgeted - not due to vacancy savings)		N/A	\$776	N/A	\$24,210
Other Expenditures (Tuition reimbursement)		N/A	\$822	N/A	\$967
Other Expenditures (Miscellaneous credits/refunds)		N/A	(\$2,776)	N/A	\$0
Other Expenditures (non Base Building Performance)		N/A	\$1,495	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$102,973</b>	<b>0.0</b>	<b>\$66,586</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$59,245	N/A	\$55,756
Roll Forwards		N/A	\$0	N/A	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09		FY 2009-10
<b>Total Expenditures for Line Item</b>	<b>9.4</b>	<b>\$757,250</b>	<b>6.5</b>	<b>\$503,344</b>
<b>Total Spending Authority for Line Item</b>	<b>10.0</b>	<b>\$757,250</b>	<b>10.0</b>	<b>\$734,900</b>
<b>Amount Under/(Over) Expended</b>	<b>0.6</b>	<b>\$0</b>	<b>3.5</b>	<b>\$231,556</b>
<i>Explanation of Reversion / Overexpenditure: For FY 2009-10, the reversion is due to the request of the Tobacco Review Committee to revert as much as possible in vacancy savings in order to use the saved revenue towards grants.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$19,641)	N/A	\$0
Annualization of prior year salary survey and performance based p	0.0	\$13,664	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.0	(\$31,930)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$5,977)</b>	<b>0.0</b>	<b>(\$31,930)</b>
<b>FY 2010-11 Appropriation</b>	<b>10.0</b>	<b>\$751,273</b>	<b>10.0</b>	<b>\$702,970</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$37,187	\$60
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$493
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$236	\$0
2253	RENTAL OF EQUIPMENT	\$175	
2259	PARKING FEE REIMBURSEMENT	\$504	
2511	IN-STATE COMMON CARRIER FARES	\$1,004	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,666	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,055	\$75
2521	IS/NON-EMPL - COMMON CARRIER	\$392	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,467	
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,543	\$20
2531	OS COMMON CARRIER FARES	\$3,091	\$455
2532	OS PERSONAL TRAVEL PER DIEM	\$7,915	
2541	OS/NON-EMPL - COMMON CARRIER		\$46
2542	OS/NON-EMPL - PERS PER DIEM	\$771	\$567
2610	ADVERTISING	\$150	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,283	\$12,522
2680	PRINTING/REPRODUCTION SERVICES	\$1,101	\$200
2820	OTHER PURCHASED SERVICES	\$10,700	\$0
3110	OTHER SUPPLIES & MATERIALS	\$22	
3115	DATA PROCESSING SUPPLIES	\$176	\$66
3116	NONCAP IT - PURCHASED PC SW	\$14,339	\$40,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,335	\$95
3121	OFFICE SUPPLIES	\$10,123	\$1,752
3123	POSTAGE	\$155	\$54
3124	PRINTING/COPY SUPPLIES	\$4,713	\$1,526
3128	NONCAPITALIZED EQUIPMENT	\$3,053	\$651
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,002	\$441

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
3140	NONCAPITALIZED IT - PC'S		\$6,004	
3143	NONCAPITALIZED IT - OTHER		\$1,827	\$337
4180	OFFICIAL FUNCTIONS		\$13,677	\$800
4220	REGISTRATION FEES		\$9,589	\$2,150
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$5,000	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$173,365</b>	<b>\$62,509</b>
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
<b>Total Expenditures for Line Item</b>			<b>\$173,365</b>	<b>\$62,509</b>
<b>Total Spending Authority for Line Item</b>			<b>\$175,000</b>	<b>\$175,000</b>
<b>Amount Under/(Over) Expended</b>			<b>\$1,635</b>	<b>\$112,491</b>
<i>Explanation of Reversion / Overexpenditure: For FY 2009-10, the reversion is in response to the request of the Tobacco Review Committee to revert spending authority in order to use the available revenue for grants.</i>				
Approved Adjustments to FY 2009-10 Appropriation			Total Funds	Total Funds
Annualization of HB 10-1311			\$0	(\$75,000)
<b>Total Change from FY 2008-09 to FY 2009-10</b>			<b>\$0</b>	<b>(\$75,000)</b>
<b>FY 2010-11 Appropriation</b>			<b>\$175,000</b>	<b>\$100,000</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	
1920	PERSONAL SVCS - PROFESSIONAL	\$2,193,278	\$1,545,503
2611	PUBLIC RELATIONS	\$3,136,077	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$2,490,748
5110	GRANTS-CITIES	\$0	
5120	GRANTS-COUNTIES	\$4,261,765	\$2,738,027
5140	GRANTS-INTERGOVERNMENTAL	\$2,989,762	\$898,464
5170	GRANTS-SCHOOL DISTR	\$113,880	\$0
5410	PURCH SERV-CITIES		\$40,106
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$13,845,406	\$3,306,132
EATE	OT CS CDPHE TO DOR	\$345,274	\$315,383
EBTC	OT RE CDPHE TO DOR	\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$26,885,441</b>	<b>\$11,334,362</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$26,885,441</b>	<b>\$11,334,362</b>
<b>Total Spending Authority for Line Item</b>		<b>\$31,015,611</b>	<b>\$19,283,727</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,130,170</b>	<b>\$7,949,365</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is due to decisions made by the Review Committee and the Board of Health in anticipation of the budget reductions. For FY 2009-10, expenditures were maximized to the available revenue and spending authority exceeded available revenue.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
HB 10-1381		\$0	(\$15,346,625)
SB 09-271 (Emergency Use Tobacco Tax Revenues)		(\$4,000,000)	\$0
Joint Budget Committee Action for Tobacco Revenue		(\$731,884)	\$3,070,709
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$4,731,884)</b>	<b>(\$12,275,916)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$26,283,727</b>	<b>\$7,007,811</b>

Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle

FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$2,643	0.0	\$170
C7C2TX	HEALTH PROFESSIONAL II	0.1	\$5,975	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	1.0	\$60,465	1.2	\$73,649
C7C4XX	HEALTH PROFESSIONAL IV	0.3	\$15,194	0.5	\$37,215
C8D1TX	LABORATORY TECHNOLOGY I	0.0	\$1,118	0.4	\$13,899
G3A2TX	ADMIN ASSISTANT I	0.3	\$8,625	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.7	\$32,760	0.3	\$12,025
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.3	\$16,081
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$662	0.8	\$45,303
H6G4XX	GENERAL PROFESSIONAL IV	0.3	\$18,334	0.2	\$15,776
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$38	0.0	\$4
H6G6XX	GENERAL PROFESSIONAL VI	0.9	\$67,416	1.1	\$81,058
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$5,456	0.0	\$5,288
H6G8XX	MANAGEMENT	0.1	\$18,842	0.1	\$12,195
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$104
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.7</b>	<b>\$237,528</b>	<b>4.9</b>	<b>\$312,767</b>
PERA Contributions		N/A	\$29,318	N/A	\$37,882
Medicare		N/A	\$3,393	N/A	\$5,341
State Temporary Employees		N/A	\$4,245	N/A	\$25,371
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$93,508	N/A	\$85,859
Unemployment Insurance		N/A	\$0	N/A	\$4,802
Other Expenditures (Overtime)		N/A	\$28	N/A	\$0
Other Expenditures (shift differential)		N/A	\$90	N/A	\$116
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$130,582</b>	<b>0.0</b>	<b>\$159,371</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$28,319	N/A	\$42,543
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>3.7</b>	<b>\$396,429</b>	<b>4.9</b>	<b>\$514,681</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$110
2231	IT HARDWARE MAINT/REPAIR SVCS	\$205	\$110
2251	RENTAL/LEASE MOTOR POOL VEH	\$750	\$745
2259	PARKING FEE REIMBURSEMENT	\$509	\$453
2511	IN-STATE COMMON CARRIER FARES	\$140	\$30
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,122	\$2,744
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,248	\$1,720
2521	IS/NON-EMPL - COMMON CARRIER	\$21	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$811	\$327
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,450	\$357
2531	OS COMMON CARRIER FARES	\$7,365	\$3,817
2532	OS PERSONAL TRAVEL PER DIEM	\$10,397	\$9,948
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$628	\$0
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$0
2610	ADVERTISING	\$50	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$4
2631	COMM SVCS FROM OUTSIDE SOURCES	\$341	\$784
2680	PRINTING/REPRODUCTION SERVICES	\$5,083	\$25
2710	PURCHASED MEDICAL SERVICES	\$595,138	\$506,947
2820	OTHER PURCHASED SERVICES	\$37,740	\$65,374
3110	OTHER SUPPLIES & MATERIALS	\$11,302	\$16,068
3115	DATA PROCESSING SUPPLIES	\$42	\$109
3116	NONCAP IT - PURCHASED PC SW	\$2,378	\$25
3119	MEDICAL LABORATORY & SUPPLIES	\$745	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$501	\$25
3121	OFFICE SUPPLIES	\$1,972	\$545
3123	POSTAGE	\$187	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$373
3128	NONCAPITALIZED EQUIPMENT	\$1,480	\$0
3130	NON-MEDICAL LAB & SUPPLIES	\$574	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,794	\$1,770
3143	NONCAPITALIZED IT - OTHER	\$921	\$2,522
4140	DUES AND MEMBERSHIPS	\$100	\$100
4180	OFFICIAL FUNCTIONS	\$1,024	\$0
4220	REGISTRATION FEES	\$7,696	\$8,995
5110	GRANTS-CITIES	\$0	\$3,000
5120	GRANTS-COUNTIES	\$0	\$9,360
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$2,378
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$800	\$2,368

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

5791	GRANTS TO INDIVIDUALS		\$0		\$89,500
EBFE	OT RE DPHE/TOBACCO TO DPHE		\$65		\$62
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$697,575</b>		<b>\$730,696</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$697,575</b>		<b>\$730,696</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.7</b>	<b>\$1,094,004</b>	<b>4.9</b>	<b>\$1,245,377</b>
<b>Total Spending Authority for Line Item</b>		<b>3.0</b>	<b>\$1,159,018</b>	<b>3.0</b>	<b>\$1,104,765</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.7)</b>	<b>\$65,014</b>	<b>(1.9)</b>	<b>(\$140,612)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding amounts.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Removal of one-time funding		N/A	(\$46,131)	N/A	\$0
Annualization of prior year salary survey and performance based p		0.0	\$4,452	0.0	\$0
Decision Item #3		0.0	\$0	0.0	(\$267,291)
<b>FY 2010-11 Appropriation</b>		<b>3.0</b>	<b>\$1,117,339</b>	<b>3.0</b>	<b>\$837,474</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,937	0.0	\$3,919
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	2.1	\$121,334	1.0	\$52,862
C7E1XX	NURSE CONSULTANT	1.0	\$96,480	1.8	\$160,633
G2C4XX	CUST SUPPORT COORD III	0.1	\$6,771	0.0	\$408
G2D4XX	DATA SPECIALIST	0.9	\$39,241	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.3	\$10,752	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	1.1	\$48,994	0.0	\$130
G3A5XX	OFFICE MANAGER I	0.1	\$4,174	0.0	\$208
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.1	\$7,204
H2I4XX	IT PROFESSIONAL II	0.3	\$23,582	0.3	\$24,825
H2I5XX	IT PROFESSIONAL III	0.9	\$76,218	0.8	\$69,468
H2I6XX	IT PROFESSIONAL IV	0.4	\$34,211	0.4	\$37,137
H4M3XX	TECHNICIAN III	0.8	\$40,221	0.8	\$39,898
H4R1XX	PROGRAM ASSISTANT I	0.0	\$1,144	0.4	\$18,054
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.0	\$99
H6G2TX	GENERAL PROFESSIONAL II	0.1	\$3,650	1.2	\$63,804
H6G3XX	GENERAL PROFESSIONAL III	2.4	\$137,473	1.3	\$70,602
H6G4XX	GENERAL PROFESSIONAL IV	1.5	\$114,838	2.7	\$199,720
H6G5XX	GENERAL PROFESSIONAL V	2.3	\$204,166	1.3	\$108,349
H6G6XX	GENERAL PROFESSIONAL VI	0.7	\$74,110	0.1	\$9,331
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$26,392	0.2	\$21,605
H6G8XX	MANAGEMENT	0.3	\$42,447	0.2	\$26,104
I1B2XX	STATISTICAL ANALYST II	0.3	\$21,693	0.0	\$0
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

	FY 2008-09		FY 2009-10	
<b>Total Full and Part-time Employee Expenditures</b>	<b>15.9</b>	<b>\$1,129,828</b>	<b>12.6</b>	<b>\$914,360</b>
PERA and Medicare Costs	N/A	\$155,130	N/A	\$146,339
State Temporary Employees	N/A	\$32,363	N/A	\$51,814
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$107,415	N/A	\$4,696
Other Expenditures (Overtime)	N/A	\$514	N/A	\$0
Other Expenditures (Non Base Building Performance)	N/A	\$1,765	N/A	\$0
Other Expenditures (Unemployment)	N/A	\$1,254	N/A	\$8,031
Other Expenditures	N/A	\$7,499	N/A	\$550
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$305,940</b>	<b>0.0</b>	<b>\$211,430</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$83,595	N/A	\$125,949
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>15.9</b>	<b>\$1,519,363</b>	<b>12.6</b>	<b>\$1,251,739</b>
<b>Total Spending Authority for Line Item</b>	<b>19.3</b>	<b>\$1,349,895</b>	<b>19.3</b>	<b>\$1,211,512</b>
<b>Amount Under/(Over) Expended</b>	<b>3.4</b>	<b>(\$169,468)</b>	<b>6.7</b>	<b>(\$40,227)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal grant amounts.</i>				
Approved Adjustments to FY 2009-10 Appropriation				
	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$58,542)	N/A	(\$54,418)
Annualization of prior year salary survey and performance based p	0.0	\$20,724	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	(5.4)	\$27,991
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>0.0</b>	<b>(\$37,818)</b>	<b>(5.4)</b>	<b>(\$26,427)</b>
<b>FY 2010-11 Appropriation</b>	<b>19.3</b>	<b>\$1,312,077</b>	<b>13.9</b>	<b>\$1,185,085</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2259	PARKING FEE REIMBURSEMENT		\$54
2512	IN-STATE PERS TRAVEL PER DIEM		\$722
2513	IN-STATE PERS VEHICLE REIMBSMT		\$122
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,254	\$612
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$440
3121	OFFICE SUPPLIES	\$909	\$26
3123	POSTAGE		\$18
3124	PRINTING/COPY SUPPLIES	\$449	\$28
3128	NONCAPITALIZED EQUIPMENT		\$69
3129	PHARMACEUTICALS	\$389	
3140	NONCAPITALIZED IT - PC'S		\$863
4180	OFFICIAL FUNCTIONS		\$100
4220	REGISTRATION FEES	\$355	\$300
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,355</b>	<b>\$3,355</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,355</b>	<b>\$3,355</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,355</b>	<b>\$3,355</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$3,355</b>	<b>\$3,355</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1110	SPS REGULAR FT WAGES	\$0	\$24,873
1111	SPS REGULAR PT WAGES	\$0	\$654
1112	SPS REGULAR FT WAGES- FURLOUGH	\$0	(\$699)
1310	HONORARIUM	\$0	\$4,596
1510	SPS DENTAL INSURANCE	\$0	\$90
1511	SPS HEALTH INSURANCE	\$0	\$1,488
1512	SPS LIFE INSURANCE	\$0	\$38
1513	SPS DISABILITY	\$0	\$38
1520	SPS FICA-MEDICARE CONTRIBUTION	\$0	\$329
1522	SPS PERA	\$0	\$2,479
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$0	\$523
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$0	\$355
1920	PERSONAL SVCS - PROFESSIONAL	\$23,517	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$74	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$200	\$1,326
2259	PARKING FEE REIMBURSEMENT	\$249	\$213
2511	IN-STATE COMMON CARRIER FARES	\$266	\$72
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,304	\$954
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,239	\$550
2523	IS/NON-EMPL - PERS VEH REIMB	\$296	\$0
2531	OS COMMON CARRIER FARES	\$1,099	\$1,678
2532	OS PERSONAL TRAVEL PER DIEM	\$3,084	\$2,659
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,258	\$1,486
2680	PRINTING/REPRODUCTION SERVICES	\$721	\$0
2710	PURCHASED MEDICAL SERVICES	\$19,750	\$3,665
2810	FREIGHT	(\$19)	\$0
2820	OTHER PURCHASED SERVICES	\$69	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09	FY 2009-10
3115	DATA PROCESSING SUPPLIES	\$36	\$0
3116	NONCAP IT - PURCHASED PC SW	\$157	\$50
3117	EDUCATIONAL SUPPLIES	\$32,987	\$5,576
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,587	\$2,596
3121	OFFICE SUPPLIES	\$1,028	\$373
3123	POSTAGE	\$63	\$76
3124	PRINTING/COPY SUPPLIES	\$415	\$464
3126	REPAIR & MAINTENANCE SUPPLIES	\$258	\$0
3128	NONCAPITALIZED EQUIPMENT	\$505	\$0
3129	PHARMACEUTICALS	\$9,355	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$33	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,200	\$882
3143	NONCAPITALIZED IT - OTHER	\$92	\$335
4140	DUES AND MEMBERSHIPS	\$50	\$1,500
4180	OFFICIAL FUNCTIONS	\$669	\$5,872
4220	REGISTRATION FEES	\$2,633	\$2,359
5120	GRANTS-COUNTIES	\$3,614,652	\$4,056,805
5140	GRANTS-INTERGOVERNMENTAL	\$131,453	\$33,026
5180	GRANTS-SPECIAL DIST	\$11,120	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$718,317	\$653,953
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,579,716</b>	<b>\$4,811,233</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,579,716</b>	<b>\$4,811,233</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,434,214</b>	<b>\$3,434,214</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$1,145,502)</b>	<b>(\$1,377,019)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal fund amounts</i>			

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FY 2008-09 Total Funds	FY 2009-10 Total Funds
Joint Budget Committee Action for Base Adjustment	\$0	\$1,145,502
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$1,145,502</b>
<b>FY 2010-11 Appropriation</b>	<b>\$3,434,214</b>	<b>\$4,579,716</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1110	SPS REGULAR FT WAGES	\$0	\$1,906
1112	SPS REGULAR FT WAGES- FURLOUGH	\$0	(\$88)
1510	SPS DENTAL INSURANCE	\$0	\$8
1512	SPS LIFE INSURANCE	\$0	\$4
1513	SPS DISABILITY	\$0	\$3
1520	SPS FICA-MEDICARE CONTRIBUTION	\$0	\$26
1522	SPS PERA	\$0	\$184
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$0	\$40
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$0	\$27
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$40,082
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$42,192</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$42,192</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$42,192</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment		\$0	\$97,808
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$97,808</b>
<b>FY 2010-11 Appropriation</b>		<b>\$0</b>	<b>\$140,000</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$951
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$4,483	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	1.7	\$99,989	2.0	\$113,237
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.1	\$7,075
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.0	\$2,477
G2C4XX	CUST SUPPORT COORD III	0.0	\$925	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$401	0.0	\$0
G3A5XX	OFFICE MANAGER I	0.0	\$566	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$1,960
H2I4XX	IT PROFESSIONAL II	0.0	\$2,246	0.1	\$6,110
H2I5XX	IT PROFESSIONAL III	0.2	\$10,412	0.1	\$8,190
H2I6XX	IT PROFESSIONAL IV	0.1	\$4,839	0.0	\$0
H4M2XX	TECHNICIAN II	0.3	\$13,636	0.1	\$3,608
H4M3XX	TECHNICIAN III	0.0	\$0	0.1	\$5,545
H4R1XX	PROGRAM ASSISTANT I	0.3	\$15,040	0.3	\$13,061
H4R2XX	PROGRAM ASSISTANT II	0.1	\$2,265	0.0	\$1,784
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$8,420	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$16,601	0.0	\$1,615
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$41,283	0.7	\$49,380
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$222	0.0	\$53
H6G6XX	GENERAL PROFESSIONAL VI	0.3	\$34,852	0.5	\$52,747
H6G8XX	MANAGEMENT	0.0	\$142	0.0	\$107
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>4.0</b>	<b>\$256,322</b>	<b>4.0</b>	<b>\$267,900</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09		FY 2009-10
PERA Contributions	N/A	\$31,949	N/A	\$32,339
Medicare	N/A	\$3,446	N/A	\$3,826
State Temporary Employees	N/A	\$4,189	N/A	\$1,869
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$1,749	N/A	\$34,902
Unemployment Insurance	N/A	\$12	N/A	\$0
Other Expenditures (overtime)	N/A	\$75	N/A	\$28
Other Expenditures (shift differential)	N/A	\$174	N/A	\$133
Other Expenditures (non base building performance)	N/A	\$267	N/A	\$0
Other Expenditures (tuition reimbursement)	N/A	\$250	N/A	\$860
Other Expenditures (specify as necessary)	N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$42,111</b>	<b>0.0</b>	<b>\$73,957</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$16,417	N/A	\$25,891
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>4.0</b>	<b>\$314,850</b>	<b>4.0</b>	<b>\$367,748</b>

Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS		\$203		\$119
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$2,869		
2253	RENTAL OF EQUIPMENT				\$238
2259	PARKING FEE REIMBURSEMENT		\$214		\$85
2511	IN-STATE COMMON CARRIER FARES		\$740		\$35
2512	IN-STATE PERS TRAVEL PER DIEM		\$997		\$871
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,769		\$404
2531	OS COMMON CARRIER FARES		\$2,043		\$364
2532	OS PERSONAL TRAVEL PER DIEM		\$2,707		\$1,964
2630	COMM SVCS FROM DIV OF TELECOM				\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,413		\$1,815
2680	PRINTING/REPRODUCTION SERVICES		\$337		\$25
3110	OTHER SUPPLIES & MATERIALS		\$12		\$1,000
3115	DATA PROCESSING SUPPLIES		\$18		

Department of Public Health and Environment

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09		FY 2009-10	
3116	NONCAP IT - PURCHASED PC SW		\$5,152		\$757
3117	EDUCATIONAL SUPPLIES		\$2,825		\$302
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$775		\$714
3121	OFFICE SUPPLIES		\$1,170		\$1,496
3123	POSTAGE		\$122		\$98
3124	PRINTING/COPY SUPPLIES		\$1,532		\$1,594
3126	REPAIR & MAINTENANCE SUPPLIES		\$258		
3128	NONCAPITALIZED EQUIPMENT		\$417		\$27
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,617		\$1,211
3140	NONCAPITALIZED IT - PC'S		\$3,937		
3141	NONCAPITALIZED IT - SERVERS		\$2,361		
3143	NONCAPITALIZED IT - OTHER		\$233		\$1,463
4140	DUES AND MEMBERSHIPS		\$3,000		
4180	OFFICIAL FUNCTIONS		\$978		\$245
4220	REGISTRATION FEES		\$5,842		\$2,674
5120	GRANTS-COUNTIES				\$0
5140	GRANTS-INTERGOVERNMENTAL				\$25,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$44,540</b>		<b>\$42,500</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$44,540</b>		<b>\$42,500</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>4.0</b>	<b>\$359,390</b>	<b>4.0</b>	<b>\$410,248</b>
<b>Total Spending Authority for Line Item</b>		<b>3.0</b>	<b>\$350,000</b>	<b>3.0</b>	<b>\$340,166</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.0)</b>	<b>(\$9,390)</b>	<b>(1.0)</b>	<b>(\$70,082)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditure.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.8	(\$8,129)
<b>FY 2009-10 Appropriation</b>		<b>3.0</b>	<b>\$350,000</b>	<b>3.8</b>	<b>\$332,037</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$108
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.6	\$30,862
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$0	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$20
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$2,341
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$9
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$33,340</b>
PERA Contributions& Medicare		N/A	\$0	N/A	\$2,067
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (overtime)		N/A	\$0	N/A	\$0
Other Expenditures (shift differential)		N/A	\$0	N/A	\$0
Other Expenditures (non base building performance)		N/A	\$0	N/A	\$0
Other Expenditures (tuition reimbursement)		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,067</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$35,407</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total FTE and Expenditures for Line Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$35,407</b>
<b>Total Spending Authority for Line Item</b>	<b>3.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$133,647</b>
<b>Amount Under/(Over) Expended</b>	<b>3.0</b>	<b>\$0</b>	<b>0.9</b>	<b>\$98,240</b>
<i>Explanation of Reversion / Overexpenditure: Federal funds were booked to another line.</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
<b>FY 2010-11 Appropriation</b>	<b>3.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$133,647</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$360
C7C2TX	HEALTH PROFESSIONAL II	0.1	\$3,367	0.0	\$0
G3A2TX	ADMIN ASSISTANT I	0.2	\$6,869	0.0	\$1,432
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.1	\$3,584
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.3	\$16,911
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$0	0.0	\$488
H6G4XX	GENERAL PROFESSIONAL IV	0.9	\$62,690	0.0	\$71
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.8	\$57,560
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$2,211
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$68
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.2</b>	<b>\$72,926</b>	<b>1.2</b>	<b>\$82,685</b>
PERA Contributions		N/A	\$11,601	N/A	\$8,406
Medicare		N/A	\$1,350	N/A	\$1,193
State Temporary Employees		N/A	\$20,078	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$71,340	N/A	\$10,000
Unemployment Insurance		N/A	\$0	N/A	\$6,827
Other Expenditures (Overtime)		N/A	\$252	N/A	\$0
Other Expenditures (non base building performance)		N/A	\$1,328	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$105,949</b>	<b>0.0</b>	<b>\$26,426</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,401	N/A	\$7,787
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.2</b>	<b>\$188,276</b>	<b>1.2</b>	<b>\$116,898</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$112		
2259	PARKING FEE REIMBURSEMENT		\$179		\$105
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,002		\$521
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,813		\$648
2523	IS/NON-EMPL - PERS VEH REIMB		\$70		
2531	OS COMMON CARRIER FARES				\$930
2532	OS PERSONAL TRAVEL PER DIEM				\$2,049
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,185		\$473
2680	PRINTING/REPRODUCTION SERVICES				\$25
2710	PURCHASED MEDICAL SERVICES		\$31,500		
3110	OTHER SUPPLIES & MATERIALS				\$316
3116	NONCAP IT - PURCHASED PC SW		\$213		\$880
3121	OFFICE SUPPLIES		\$461		\$118
3123	POSTAGE		\$125		\$286
3124	PRINTING/COPY SUPPLIES				\$267
3128	NONCAPITALIZED EQUIPMENT		\$2,121		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$918		
3140	NONCAPITALIZED IT - PC'S		\$1,498		\$2,796
3143	NONCAPITALIZED IT - OTHER				\$182
4140	DUES AND MEMBERSHIPS		\$60		\$90
4180	OFFICIAL FUNCTIONS				\$307
4220	REGISTRATION FEES		\$345		\$865
5120	GRANTS-COUNTIES		\$25,000		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$66,600</b>		<b>\$10,857</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$66,600</b>		<b>\$10,857</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.2</b>	<b>\$254,876</b>	<b>1.2</b>	<b>\$127,755</b>
<b>Total Spending Authority for Line Item</b>		<b>1.5</b>	<b>\$118,000</b>	<b>1.5</b>	<b>\$114,935</b>
<b>Amount Under/(Over) Expended</b>		<b>0.3</b>	<b>(\$136,876)</b>	<b>0.3</b>	<b>(\$12,820)</b>
<i>Explanation of Reversion / Overexpenditure: The amount of federal funds available for expenditure changed.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	(0.3)	\$137,451
<b>FY 2010-11 Appropriation</b>		<b>1.5</b>	<b>\$118,000</b>	<b>1.2</b>	<b>\$252,386</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$536
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	1.2	\$62,239	1.1	\$57,412
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.4	\$28,271	0.0	\$373
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$5,647	0.0	\$88
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$30
H6G6XX	GENERAL PROFESSIONAL VI	0.8	\$66,721	0.8	\$71,110
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$26,824	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$68
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.8</b>	<b>\$189,702</b>	<b>1.9</b>	<b>\$129,617</b>
PERA		N/A	\$22,760	N/A	\$11,682
Medicare Costs		N/A	\$2,641	N/A	\$1,840
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$19,795	N/A	\$602
Other Expenditures		N/A	\$0	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$272	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$45,468</b>	<b>0.0</b>	<b>\$14,124</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,533	N/A	\$9,338
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>2.8</b>	<b>\$247,703</b>	<b>1.9</b>	<b>\$153,079</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

FY 2008-09

FY 2009-10

<b>Total Spending Authority for Line Item</b>	<b>3.2</b>	<b>\$247,703</b>	<b>2.0</b>	<b>\$153,080</b>
<b>Amount Under/(Over) Expended</b>	<b>0.4</b>	<b>\$0</b>	<b>0.1</b>	<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$18,277)	N/A	(\$38,166)
Annualization of prior year salary survey and performance based p	0.0	\$8,370	0.0	\$0
Joint Budget Committee action Base Adjustment	(1.2)	(\$118,898)	0.0	\$747
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>(1.2)</b>	<b>(\$128,805)</b>	<b>0.0</b>	<b>(\$37,419)</b>
<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$118,898</b>	<b>2.0</b>	<b>\$115,661</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$400	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$300	\$295
2259	PARKING FEE REIMBURSEMENT	\$213	\$47
2511	IN-STATE COMMON CARRIER FARES	\$335	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,918	\$185
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,550	\$677
2531	OS COMMON CARRIER FARES	\$1,009	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$663	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$296	\$368
2680	PRINTING/REPRODUCTION SERVICES	\$75	\$3,379
3110	OTHER SUPPLIES & MATERIALS	\$0	\$79
3115	DATA PROCESSING SUPPLIES	\$52	\$0
3116	NONCAP IT - PURCHASED PC SW	\$660	\$398
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$440
3121	OFFICE SUPPLIES	\$1,398	\$966
3123	POSTAGE	\$0	\$41
3124	PRINTING/COPY SUPPLIES	\$801	\$1,336
3128	NONCAPITALIZED EQUIPMENT	\$30	\$405
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$3,073
3140	NONCAPITALIZED IT - PC'S	\$1,087	\$3,421
3143	NONCAPITALIZED IT - OTHER	\$534	\$529
4140	DUES AND MEMBERSHIPS	\$50	\$100
4180	OFFICIAL FUNCTIONS	\$4,434	\$0
4220	REGISTRATION FEES	\$850	\$1,023
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,763</b>	<b>\$16,762</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$16,763</b>	<b>\$16,762</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09	FY 2009-10
<b>Total Spending Authority for Line Item</b>		<b>\$16,769</b>	<b>\$16,769</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6</b>	<b>\$7</b>
<i>Explanation of Reversion / Overexpenditure: Last minute price change on an item generated this underexpenditure.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$16,769</b>	<b>\$16,769</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	Public Health Administrator	0.0	\$2,622	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$8,983	0.1	\$5,343
H6G3XX	GENERAL PROFESSIONAL III	1.3	\$82,024	1.7	\$82,140
H6G4XX	GENERAL PROFESSIONAL IV	1.2	\$76,957	1.2	\$76,741
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$159	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$6,059	0.0	\$795
H6G8XX	MANAGEMENT	0.0	\$111	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$317
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.8</b>	<b>\$176,915</b>	<b>3.0</b>	<b>\$165,336</b>
PERA Contributions		N/A	\$23,924	N/A	\$26,695
Medicare		N/A	\$2,183	N/A	\$2,420
State Temporary Employees		N/A	\$17,958	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$3,054	N/A	\$5,396
Contract Services (budgeted - not due to vacancy savings)		N/A	\$5,900	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (non base building performance)		N/A	\$77	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$53,096</b>	<b>0.0</b>	<b>\$34,511</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,787	N/A	\$20,368
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.8</b>	<b>\$242,798</b>	<b>3.0</b>	<b>\$220,215</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$215
2251	RENTAL/LEASE MOTOR POOL VEH	\$340	\$917
2259	PARKING FEE REIMBURSEMENT	\$64	\$14
2511	IN-STATE COMMON CARRIER FARES	\$432	\$175
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,892	\$1,708
2513	IN-STATE PERS VEHICLE REIMBSMT	\$418	\$241
2523	IS/NON-EMPL - PERS VEH REIMB	\$318	\$288
2531	OS COMMON CARRIER FARES	\$363	
2610	ADVERTISING	\$50	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$439	\$2,059
2680	PRINTING/REPRODUCTION SERVICES	\$50	\$26
3116	NONCAP IT - PURCHASED PC SW	\$934	\$12,951
3117	EDUCATIONAL SUPPLIES	\$875	
3121	OFFICE SUPPLIES	\$782	\$159
3123	POSTAGE	\$9	
3124	PRINTING/COPY SUPPLIES	\$68	
3140	NONCAPITALIZED IT - PC'S	\$3,332	
4180	OFFICIAL FUNCTIONS	\$6,115	\$471
4220	REGISTRATION FEES	\$665	\$857
5110	GRANTS-CITIES	\$140,450	\$245,408
5120	GRANTS-COUNTIES	\$137,379	\$96,678
5140	GRANTS-INTERGOVERNMENTAL	\$26,415	\$11,319
5150	GRANTS-LOCAL DISTRICT COLLEGES		\$57,435
5170	GRANTS-SCHOOL DISTR	\$400,755	\$298,555
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$4,107,050	\$3,035,145
ABFA	OT RE DPHE INTERNAL	\$1,342	\$1,240
EBFA	OT RE DPHE INTERNAL	\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,830,537</b>	<b>\$3,765,860</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$4,830,537</b>		<b>\$3,765,860</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>2.8</b>	<b>\$5,073,335</b>	<b>3.0</b>	<b>\$3,986,075</b>
<b>Total Spending Authority for Line Item</b>	<b>3.0</b>	<b>\$5,139,607</b>	<b>3.0</b>	<b>\$3,987,528</b>
<b>Amount Under/(Over) Expended</b>	<b>0.2</b>	<b>\$66,272</b>	<b>0.0</b>	<b>\$1,453</b>
<i>Explanation of Reversion / Overexpenditure: Grantee reversions resulted in this underexpenditure.</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
SB 09-269 (Adjust Tobacco Settlement Moneys Alloc)	0.0	(\$132,237)	0.0	\$0
Joint Budget Committee Action for base Adjustment	0.0	(\$14,840)	0.0	(\$146,253)
<b>FY 2010-11 Appropriation</b>	<b>3.0</b>	<b>\$4,992,530</b>	<b>3.0</b>	<b>\$3,841,275</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
H4R1XX	PROGRAM ASSISTANT I	0.2	\$7,599	0.1	\$2,910
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.1	\$2,775
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$10,497	0.0	\$114
H6G4XX	GENERAL PROFESSIONAL IV	1.1	\$76,839	1.0	\$62,237
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$12,973	0.1	\$5,638
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$3,767	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$523
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.6</b>	<b>\$111,675</b>	<b>1.3</b>	<b>\$74,197</b>
PERA and Medicare Costs		N/A	\$14,520	N/A	\$8,137
Medicare Costs		N/A	\$1,677	N/A	\$1,159
State Temporary Employees		N/A	\$4,620	N/A	\$6,741
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$1,500
Other Expenditures (Non Base Building Performance)		N/A	\$504	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$21,321</b>	<b>0.0</b>	<b>\$17,537</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$3,955	N/A	\$4,689
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>1.6</b>	<b>\$136,951</b>	<b>1.3</b>	<b>\$96,423</b>
<b>Total Spending Authority for Line Item</b>		<b>1.5</b>	<b>\$76,931</b>	<b>1.5</b>	<b>\$76,173</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.1)</b>	<b>(\$60,020)</b>	<b>0.2</b>	<b>(\$20,250)</b>
<i>Explanation of Reversion / Overexpenditure: Additional Federal funds utilized</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	\$100,413
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,413</b>
<b>FY 2010-11 Appropriation</b>		<b>1.5</b>	<b>\$76,931</b>	<b>1.5</b>	<b>\$176,586</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$25	
1920	PERSONAL SVCS - PROFESSIONAL	\$21,403	\$0
2259	PARKING FEE REIMBURSEMENT		\$60
2511	IN-STATE COMMON CARRIER FARES	\$330	
2512	IN-STATE PERS TRAVEL PER DIEM	\$668	\$240
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,248	\$220
2531	OS COMMON CARRIER FARES	\$680	\$351
2532	OS PERSONAL TRAVEL PER DIEM	\$2,426	\$1,132
2631	COMM SVCS FROM OUTSIDE SOURCES	\$42	\$54
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$25
2820	OTHER PURCHASED SERVICES	\$69,980	\$74,531
3110	OTHER SUPPLIES & MATERIALS		\$695
3116	NONCAP IT - PURCHASED PC SW	\$265	\$4,989
3121	OFFICE SUPPLIES	\$191	\$926
3123	POSTAGE	\$17	\$15
3124	PRINTING/COPY SUPPLIES	\$49	
3140	NONCAPITALIZED IT - PC'S	\$99	\$963
3143	NONCAPITALIZED IT - OTHER		\$155
4140	DUES AND MEMBERSHIPS	\$250	
4180	OFFICIAL FUNCTIONS	\$657	\$140
4220	REGISTRATION FEES	\$600	\$1,549
5120	GRANTS-COUNTIES	\$68,844	\$34,638
5140	GRANTS-INTERGOVERNMENTAL	(\$963)	\$12,500
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$761,780	\$603,786
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$928,616</b>	<b>\$736,967</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09	FY 2009-10
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$928,616</b>	<b>\$736,967</b>
<b>Total Spending Authority for Line Item</b>		<b>\$495,137</b>	<b>\$495,137</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$433,479)</b>	<b>(\$241,830)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding availability</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment		\$0	\$611,597
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$611,597</b>
<b>FY 2010-11 Appropriation</b>		<b>\$495,137</b>	<b>\$1,106,734</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$6,075
C7C3XX	HEALTH PROFESSIONAL III	0.1	\$7,843	0.1	\$50,870
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.0	\$3,081
C7E1XX	NURSE CONSULTANT	1.8	\$157,786	1.3	\$111,259
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.1	\$4,674
G3A4XX	ADMIN ASSISTANT III	0.0	\$0	0.0	\$0
G3A5XX	OFFICE MANAGER I	0.0	\$0	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	1.3	\$68,813	1.4	\$74,050
H4S1IX	STATE SERV PROF TRAIN I	0.1	\$4,183	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.1	\$56,058	3.0	\$160,608
H6G3XX	GENERAL PROFESSIONAL III	0.3	\$22,070	0.8	\$48,139
H6G4XX	GENERAL PROFESSIONAL IV	2.2	\$150,290	1.9	\$128,531
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$90,533	3.5	\$281,776
H6G6XX	GENERAL PROFESSIONAL VI	0.7	\$75,785	0.9	\$95,109
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$8,804	0.9	\$89,137
H6G8XX	MANAGEMENT	1.0	\$115,391	0.8	\$87,877
I1B1TX	STATISTICAL ANALYST I	0.0	\$0	0.0	\$2,012
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	3.4	\$212,310
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	0.2	\$20,565
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.2	\$11,635
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.4	\$17,805
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.8</b>	<b>\$757,556</b>	<b>18.9</b>	<b>\$1,405,513</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09		FY 2009-10
PERA Contributions	N/A	\$100,675	N/A	\$84,198
Medicare	N/A	\$11,585	N/A	\$12,145
State Temporary Employees	N/A	\$70,599	N/A	\$45,860
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$8,877
Contract Services (budgeted - not due to vacancy savings)	N/A	\$11,153	N/A	\$13,475
Unemployment Insurance	N/A	\$26	N/A	\$0
Other Expenditures (Overtime)	N/A	\$609	N/A	\$14
Other Expenditures (shift differential)	N/A	\$870	N/A	\$368
Other Expenditures (honorarium)	N/A	\$6,377	N/A	\$9,228
Other Expenditures (non base building performance)	N/A	\$4,846	N/A	\$0
Other Expenditures (tuition reimbursement)	N/A	\$1,009	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$207,749</b>	<b>0.0</b>	<b>\$174,165</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$49,015	N/A	\$80,531
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>9.8</b>	<b>\$1,014,320</b>	<b>18.9</b>	<b>\$1,660,209</b>

Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$620		
2231	IT HARDWARE MAINT/REPAIR SVCS		\$165		\$224
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$4,602		\$5,078
2251	RENTAL/LEASE MOTOR POOL VEH		\$150		\$295
2253	RENTAL OF EQUIPMENT		\$1,744		\$604
2259	PARKING FEE REIMBURSEMENT		\$937		\$442
2511	IN-STATE COMMON CARRIER FARES		\$1,514		
2512	IN-STATE PERS TRAVEL PER DIEM		\$4,110		\$1,273
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,215		\$1,334
2514	STATE-OWNED AIRCRAFT				\$593
2521	IS/NON-EMPL - COMMON CARRIER		\$464		
2522	IS/NON-EMPL - PERS PER DIEM		\$221		
2523	IS/NON-EMPL - PERS VEH REIMB		\$3,295		\$3,761
2531	OS COMMON CARRIER FARES		\$4,797		\$1,766
2532	OS PERSONAL TRAVEL PER DIEM		\$5,253		\$3,076
2610	ADVERTISING		\$1,430		\$130

Department of Public Health and Environment

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

		FY 2008-09	FY 2009-10		
2612	OTHER MARKETING EXPENSES	\$23,670			
2630	COMM SVCS FROM DIV OF TELECOM	\$1,232		\$1,045	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,553		\$3,438	
2680	PRINTING/REPRODUCTION SERVICES	\$26,459		\$30,834	
2810	FREIGHT			\$11	
2820	OTHER PURCHASED SERVICES	\$4,026		\$200	
3110	OTHER SUPPLIES & MATERIALS	\$165		\$262	
3115	DATA PROCESSING SUPPLIES	\$2,034		\$191	
3116	NONCAP IT - PURCHASED PC SW	\$4,498		\$1,541	
3117	EDUCATIONAL SUPPLIES	\$1,759		\$6,200	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$109		\$810	
3121	OFFICE SUPPLIES	\$4,108		\$2,556	
3123	POSTAGE	\$58		\$63	
3124	PRINTING/COPY SUPPLIES	\$4,059		\$3,236	
3128	NONCAPITALIZED EQUIPMENT	\$3,007			
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,645		\$418	
3140	NONCAPITALIZED IT - PC'S	\$8,554		\$825	
3143	NONCAPITALIZED IT - OTHER	\$1,287		\$0	
4100	OTHER OPERATING EXPENSES			\$0	
4140	DUES AND MEMBERSHIPS	\$6,000		\$7,125	
4180	OFFICIAL FUNCTIONS	\$26,227		\$4,093	
4220	REGISTRATION FEES	\$9,935		\$7,592	
5120	GRANTS-COUNTIES	\$1,979,134		\$1,647,273	
5140	GRANTS-INTERGOVERNMENTAL	\$74,536		\$10,347	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$39,999			
5170	GRANTS-SCHOOL DISTR	\$43,001		\$63,703	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$36,203		\$42,607	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,338,775</b>		<b>\$1,852,945</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$2,338,775</b>		<b>\$1,852,945</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>9.8</b>	<b>\$3,353,095</b>	<b>18.9</b>	<b>\$3,513,154</b>
<b>Total Spending Authority for Line Item</b>		<b>13.0</b>	<b>\$3,893,000</b>	<b>13.0</b>	<b>\$3,842,555</b>
<b>Amount Under/(Over) Expended</b>		<b>3.2</b>	<b>\$539,905</b>	<b>(5.9)</b>	<b>\$329,401</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

FY 2008-09

FY 2009-10

*Explanation of Reversion / Overexpenditure: Changes in federal funding availability.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment	0.0	\$0	(3.2)	(\$530,449)
<b>FY 2010-11 Appropriation</b>	<b>13.0</b>	<b>\$3,893,000</b>	<b>9.8</b>	<b>\$3,312,106</b>



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,279	0.0	\$898
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.1	\$2,289	0.2	\$9,682
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.0	\$1,470
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$11,809	0.1	\$7,924
H6G3XX	GENERAL PROFESSIONAL III	0.8	\$46,282	0.6	\$36,610
H6G4XX	GENERAL PROFESSIONAL IV	1.3	\$101,776	1.5	\$113,010
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$203	0.0	\$596
H6G6XX	GENERAL PROFESSIONAL VI	0.8	\$71,304	0.7	\$65,084
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$3,604	0.1	\$5,605
H6G8XX	MANAGEMENT	0.0	\$138	0.2	\$23,705
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.1	\$3,547
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	0.0	\$298
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$1,744
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.2</b>	<b>\$238,684</b>	<b>3.5</b>	<b>\$270,173</b>
PERA Contributions		N/A	\$29,107	N/A	\$27,413
Medicare		N/A	\$3,364	N/A	\$3,867
State Temporary Employees		N/A	\$420	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$3,054	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$975	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$2,000
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (tuition reimbursement)		N/A	\$1,000	N/A	\$1,000
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$37,920</b>	<b>0.0</b>	<b>\$34,280</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$19,563	N/A	\$27,727
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>3.2</b>	<b>\$296,167</b>	<b>3.5</b>	<b>\$332,180</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$72	\$110
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$77	\$133
2511	IN-STATE COMMON CARRIER FARES	\$306	\$467
2512	IN-STATE PERS TRAVEL PER DIEM	\$485	\$701
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,474	\$416
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$208
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$5,074
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,415	\$7,571
2630	COMM SVCS FROM DIV OF TELECOM	\$5	\$5
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,290	\$3,347
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$100
3110	OTHER SUPPLIES & MATERIALS	\$0	\$31
3115	DATA PROCESSING SUPPLIES	\$18	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,789	\$50
3117	EDUCATIONAL SUPPLIES	\$5	\$2,728
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,126	\$2,803
3121	OFFICE SUPPLIES	\$1,818	\$1,771
3123	POSTAGE	\$0	\$43
3124	PRINTING/COPY SUPPLIES	\$143	\$4,319
3126	REPAIR & MAINTENANCE SUPPLIES	\$258	\$0
3128	NONCAPITALIZED EQUIPMENT	\$687	\$384
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,827	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,680	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,409	\$335
4140	DUES AND MEMBERSHIPS	\$50	\$25
4150	INTEREST EXPENSE	\$0	\$2,814
4180	OFFICIAL FUNCTIONS	\$17,439	\$124
4220	REGISTRATION FEES	\$799	\$1,942

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

5120	GRANTS-COUNTIES		\$6,473,337		\$8,531,145
5140	GRANTS-INTERGOVERNMENTAL		\$301,855		\$386,153
5420	PURCH SERV-COUNTIES		\$394,480		\$0
5771	PASS-THRU FED GRANT INTERFUND		\$92,581		\$144,286
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$2,359,400		\$2,918,581
EBFE	OT RE DPHE/TOBACCO TO DPHE		\$4,362		\$4,030
EBUF	OT RE DPHE/TOBACCO TO DHCPF		\$2,347		\$2,347
EBUK	OT RE DPHE/NURSE VIST TO DHCPF		\$2,394,708		\$383,128
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$12,065,242</b>		<b>\$12,405,170</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$12,065,242</b>		<b>\$12,405,170</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.2</b>	<b>\$12,361,409</b>	<b>3.5</b>	<b>\$12,737,350</b>
<b>Total Spending Authority for Line Item</b>		<b>4.0</b>	<b>\$13,453,722</b>	<b>4.0</b>	<b>\$13,448,040</b>
<b>Amount Under/(Over) Expended</b>		<b>0.8</b>	<b>\$1,092,313</b>	<b>0.5</b>	<b>\$710,690</b>
<i>Explanation of Reversion / Overexpenditure: Reversions from grantees.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	(1.0)	(\$3,576)
<b>FY 2010-11 Appropriation</b>		<b>4.0</b>	<b>\$13,453,722</b>	<b>3.0</b>	<b>\$13,444,464</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$47,087	0.5	\$31,740
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.6</b>	<b>\$47,087</b>	<b>0.5</b>	<b>\$31,740</b>
PERA Contributions		N/A	\$5,712	N/A	\$2,996
Medicare		N/A	\$664	N/A	\$449
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$6,376</b>	<b>0.0</b>	<b>\$3,445</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,730	N/A	\$5,419
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.6</b>	<b>\$58,193</b>	<b>0.5</b>	<b>\$40,604</b>

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2513	IN-STATE PERS VEHICLE REIMBSMT	\$71	
3116	NONCAP IT - PURCHASED PC SW	\$270	
3121	OFFICE SUPPLIES	\$10	
3143	NONCAPITALIZED IT - OTHER		\$194
4220	REGISTRATION FEES	\$40	
5120	GRANTS-COUNTIES	\$188,946	\$198,484
5140	GRANTS-INTERGOVERNMENTAL	\$23,880	\$25,000
5170	GRANTS-SCHOOL DISTR	\$514,415	\$491,830
5470	PURCH SERV-SCHOOL DISTRICTS	\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$208,139	\$246,330
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$935,772</b>	<b>\$961,838</b>
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0

Department of Public Health and Environment

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$935,772</b>		<b>\$961,838</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>0.6</b>	<b>\$993,965</b>	<b>0.5</b>	<b>\$1,002,442</b>
<b>Total Spending Authority for Line Item</b>	<b>0.7</b>	<b>\$993,964</b>	<b>0.7</b>	<b>\$1,002,442</b>
<b>Amount Under/(Over) Expended</b>	<b>0.1</b>	<b>(\$1)</b>	<b>0.2</b>	<b>\$0</b>

*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$19,154)	N/A	(\$3,900)
Removal of one-time funding	N/A	\$25,000	N/A	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.0	\$237
<b>FY 2010-11 Appropriation</b>	<b>0.7</b>	<b>\$999,810</b>	<b>0.7</b>	<b>\$998,779</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$48	0.0	\$43
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.0	\$0
C7E1XX	NURSE CONSULTANT	0.2	\$14,820	0.1	\$5,344
H4R2XX	PROGRAM ASSISTANT II	0.1	\$3,368	0.0	\$2,754
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	1.1	\$67,538	1.1	\$57,738
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$70,628	0.9	\$59,955
H6G5XX	GENERAL PROFESSIONAL V	0.5	\$39,276	0.6	\$50,598
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$18,946	0.2	\$18,438
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$7
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
I1B3XX	STATISTICAL ANALYST III	0.0	\$0	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.1	\$8,869	0.2	\$15,810
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$1,243
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.2</b>	<b>\$223,493</b>	<b>3.1</b>	<b>\$211,930</b>
PERA Contributions		N/A	\$26,712	N/A	\$29,390
Medicare		N/A	\$2,844	N/A	\$3,056
State Temporary Employees		N/A	\$0	N/A	\$38,141
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$4,900	N/A	\$64,713
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$733	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$35,189</b>	<b>0.0</b>	<b>\$135,300</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$20,211	N/A	\$29,688
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>3.2</b>	<b>\$278,893</b>	<b>3.1</b>	<b>\$376,918</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$638		
2253	RENTAL OF EQUIPMENT				\$272
2259	PARKING FEE REIMBURSEMENT		\$339		\$255
2511	IN-STATE COMMON CARRIER FARES		\$714		
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,808		\$2,593
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,336		\$2,661
2521	IS/NON-EMPL - COMMON CARRIER				\$12
2523	IS/NON-EMPL - PERS VEH REIMB				\$653
2531	OS COMMON CARRIER FARES		\$2,026		\$10
2532	OS PERSONAL TRAVEL PER DIEM		\$3,557		\$791
2541	OS/NON-EMPL - COMMON CARRIER		(\$30)		
2612	OTHER MARKETING EXPENSES				\$7,500
2631	COMM SVCS FROM OUTSIDE SOURCES		\$938		\$2,349
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$5,387
2820	OTHER PURCHASED SERVICES				\$3,651
3110	OTHER SUPPLIES & MATERIALS				\$3,000
3116	NONCAP IT - PURCHASED PC SW		\$3,197		
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,464		
3121	OFFICE SUPPLIES		\$97		\$317
3123	POSTAGE		\$54		
3124	PRINTING/COPY SUPPLIES		\$676		\$372
3128	NONCAPITALIZED EQUIPMENT		\$24		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$443		\$905
4180	OFFICIAL FUNCTIONS				\$156
4220	REGISTRATION FEES		\$4,055		\$1,954

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

5120	GRANTS-COUNTIES				\$39,557
5140	GRANTS-INTERGOVERNMENTAL				\$40,000
5781	GRANTS TO NONGOV/ORGANIZATIONS			\$0	\$728,532
<b>Total Expenditures Denoted in Object Codes</b>				<b>\$22,337</b>	<b>\$840,926</b>
Transfers				\$0	\$0
Roll Forwards for Operating Expenses				\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>				<b>\$22,337</b>	<b>\$840,926</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.2</b>		<b>\$301,230</b>	<b>3.1</b>
<b>Total Spending Authority for Line Item</b>		<b>2.2</b>		<b>\$533,000</b>	<b>2.2</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.0)</b>		<b>\$231,770</b>	<b>(0.9)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding availability.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	1.0	(\$230,197)
<b>FY 2010-11 Appropriation</b>		<b>2.2</b>	<b>\$533,000</b>	<b>3.2</b>	<b>\$294,413</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.4	\$46,850	0.0	\$3,100
B1C3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.0	\$2,326
C7C3XX	HEALTH PROFESSIONAL III	1.3	\$77,519	0.7	\$42,962
C7E1XX	NURSE CONSULTANT	1.2	\$108,491	1.8	\$149,801
G2C4XX	CUST SUPPORT COORD III	0.8	\$52,541	0.4	\$21,248
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.3	\$12,975
G3A4XX	ADMIN ASSISTANT III	0.9	\$37,815	0.8	\$33,411
G3A5XX	OFFICE MANAGER I	0.9	\$53,639	1.0	\$56,015
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.1	\$5,732
H2I4XX	IT PROFESSIONAL II	0.2	\$16,424	0.3	\$23,092
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.4	\$36,013	0.4	\$35,941
H4R2XX	PROGRAM ASSISTANT II	0.4	\$22,613	0.0	\$0
H4S1IX	STATE SERV PROF TRAIN I	0.0	\$2,265	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$58,975	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.8	\$46,070	0.6	\$31,356
H6G4XX	GENERAL PROFESSIONAL IV	1.3	\$90,708	1.3	\$94,142
H6G5XX	GENERAL PROFESSIONAL V	2.6	\$220,444	2.4	\$200,476
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.4	\$42,296
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$116,164	0.5	\$52,630
H6G8XX	MANAGEMENT	0.0	\$507	0.0	\$1,112
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.2	\$9,159
H4M4XX	TECHNICIAN IV	0.0	\$0	0.4	\$22,335
<b>Total Full and Part-time Employee Expenditures</b>		<b>13.2</b>	<b>\$987,038</b>	<b>11.6</b>	<b>\$840,109</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

(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

PERA Contributions	N/A	\$122,029	N/A	\$92,250
Medicare	N/A	\$11,595	N/A	\$11,412
State Temporary Employees	N/A	\$7,214	N/A	\$20,853
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$63,762
Contract Services (budgeted - not due to vacancy savings)	N/A	\$82,849	N/A	\$18,122
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (Overtime)	N/A	\$358	N/A	\$0
Other Expenditures (shift differential)	N/A	\$216	N/A	\$115
Other Expenditures (Other purchased services)	N/A	\$1,700	N/A	\$0
Other Expenditures (non base building performance)	N/A	\$4,092	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$230,053</b>	<b>0.0</b>	<b>\$206,514</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$61,408	N/A	\$93,798
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>13.2</b>	<b>\$1,278,499</b>	<b>11.6</b>	<b>\$1,140,421</b>
		FY 2008-09	FY 2009-10	
Object Code	Object Code Description	Expenditures		Expenditures
5120	Grants-Counties		(\$893)	(\$893)
5781	Grants To Nongov/Organizations		\$0	\$2,000
2710	PURCHASED MEDICAL SERVICES		\$0	(\$1,000)
<b>Total Expenditures Denoted in Object Codes</b>			<b>(\$893)</b>	<b>\$107</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>(\$893)</b>	<b>\$107</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>13.2</b>	<b>\$1,277,606</b>	<b>11.6</b> <b>\$1,140,528</b>
<b>Total Spending Authority for Line Item</b>		<b>17.5</b>	<b>\$1,367,623</b>	<b>17.5</b> <b>\$1,343,409</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

<b>Amount Under/(Over) Expended</b>	<b>4.3</b>	<b>\$90,017</b>	<b>5.9</b>	<b>\$202,881</b>
<i>Explanation of Reversion / Overexpenditure: Change in federal amounts available.</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$38,836)	N/A	(\$24,806)
Removal of one-time funding	N/A	\$16,027	N/A	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	(1.6)	(\$140,725)
<b>FY 2010-11 Appropriation</b>	<b>17.5</b>	<b>\$1,344,814</b>	<b>15.9</b>	<b>\$1,177,878</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1531	SPS HIGHER ED TUITION REIMBURS	\$480	
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$297	\$315
2231	IT HARDWARE MAINT/REPAIR SVCS	\$199	\$565
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$5,508	
2251	RENTAL/LEASE MOTOR POOL VEH	\$500	\$177
2253	RENTAL OF EQUIPMENT	\$3,056	\$2,264
2259	PARKING FEE REIMBURSEMENT	\$428	\$727
2511	IN-STATE COMMON CARRIER FARES	(\$261)	\$1,725
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,684	\$2,777
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,078	\$2,271
2514	STATE-OWNED AIRCRAFT		\$4,005
2521	IS/NON-EMPL - COMMON CARRIER	\$1,368	\$5,936
2522	IS/NON-EMPL - PERS PER DIEM	\$770	\$1,707
2523	IS/NON-EMPL - PERS VEH REIMB	\$363	\$3,682
2531	OS COMMON CARRIER FARES	\$3,801	\$2,059
2532	OS PERSONAL TRAVEL PER DIEM	\$5,951	\$3,429
2541	OS/NON-EMPL - COMMON CARRIER	\$390	
2542	OS/NON-EMPL - PERS PER DIEM	\$439	
2611	PUBLIC RELATIONS		\$1,000
2630	COMM SVCS FROM DIV OF TELECOM	\$586	\$566
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,785	\$8,329
2680	PRINTING/REPRODUCTION SERVICES	\$4,649	\$2,406
2710	PURCHASED MEDICAL SERVICES		\$1,000
2820	OTHER PURCHASED SERVICES	\$200	\$367
3110	OTHER SUPPLIES & MATERIALS	\$52	
3115	DATA PROCESSING SUPPLIES		\$90
3116	NONCAP IT - PURCHASED PC SW	\$11,736	\$1,457

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

3117	EDUCATIONAL SUPPLIES		\$2,625	\$362
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$635	\$282
3121	OFFICE SUPPLIES		\$5,386	\$2,543
3123	POSTAGE		\$311	\$143
3124	PRINTING/COPY SUPPLIES		\$4,626	\$2,993
3128	NONCAPITALIZED EQUIPMENT		\$1,361	\$187
3132	NONCAP OFFICE FURN/OFFICE SYST		\$297	\$820
3140	NONCAPITALIZED IT - PC'S		\$0	\$3,971
3141	NONCAPITALIZED IT - SERVERS		\$2,791	\$0
3143	NONCAPITALIZED IT - OTHER		\$622	\$763
4180	OFFICIAL FUNCTIONS		\$7,089	\$929
4220	REGISTRATION FEES		\$10,252	\$3,174
5781	GRANTS TO NONGOV/ORGANIZATIONS			\$455
5791	GRANTS TO INDIVIDUALS		\$524	
6212	IT SERVERS - DIRECT PURCHASE			\$6,284
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$100,577</b>	<b>\$69,758</b>
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
<b>Total Expenditures for Line Item</b>			<b>\$100,577</b>	<b>\$69,758</b>
<b>Total Spending Authority for Line Item</b>			<b>\$100,577</b>	<b>\$100,577</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>\$30,820</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2009-10 Appropriation			Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment			\$0	(\$28,638)
<b>Total Change from FY 2008-09 to FY 2009-10</b>			<b>\$0</b>	<b>(\$28,638)</b>
<b>FY 2010-11 Appropriation</b>			<b>\$100,577</b>	<b>\$71,939</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

(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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1310	HONORARIUM	\$121	
1920	PERSONAL SVCS - PROFESSIONAL	\$37,587	\$7,872
2259	PARKING FEE REIMBURSEMENT	\$347	\$0
2511	IN-STATE COMMON CARRIER FARES	\$773	\$0
2514	STATE-OWNED AIRCRAFT	\$4,203	(\$1,028)
2521	IS/NON-EMPL - COMMON CARRIER	\$631	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$2,758	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,937	\$0
2531	OS COMMON CARRIER FARES	\$6,542	
2541	OS/NON-EMPL - COMMON CARRIER	\$186	
2631	COMM SVCS FROM OUTSIDE SOURCES		(\$2)
2710	PURCHASED MEDICAL SERVICES	\$78,381	\$60,940
2820	OTHER PURCHASED SERVICES	\$44,182	\$50,318
3116	NONCAP IT - PURCHASED PC SW	\$1,229	\$0
3121	OFFICE SUPPLIES		\$0
3124	PRINTING/COPY SUPPLIES		\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,663	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0
3140	NONCAPITALIZED IT - PC'S	\$7,908	\$0
3141	NONCAPITALIZED IT - SERVERS	\$1,741	
3143	NONCAPITALIZED IT - OTHER	\$1,152	\$0
4220	REGISTRATION FEES		\$0
5120	GRANTS-COUNTIES	\$2,890,593	\$3,142,170
5170	GRANTS-SCHOOL DISTR	\$5,200	\$9,575
5440	PURCH SERV-INTERGOVERNMENTAL	\$109,414	\$105,144
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$213,739	\$169,831

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,410,286</b>	<b>\$3,544,821</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,410,286</b>	<b>\$3,544,821</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,604,750</b>	<b>\$3,604,750</b>
<b>Amount Under/(Over) Expended</b>		<b>\$194,464</b>	<b>\$59,929</b>
<i>Explanation of Reversion / Overexpenditure: Last minute contract reversion.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Base Adjustment		\$0	(\$153,590)
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>(\$153,590)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$3,604,750</b>	<b>\$3,451,160</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$0	0.4	\$21,878
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$205
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.4</b>	<b>\$22,083</b>
PERA Contributions		N/A	\$2,123	N/A	\$2,411
Medicare		N/A	\$255	N/A	\$407
State Temporary Employees		N/A	\$17,611	N/A	\$7,077
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$19,989</b>	<b>0.0</b>	<b>\$9,895</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$3,251
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$19,989</b>	<b>0.4</b>	<b>\$35,229</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2259	PARKING FEE REIMBURSEMENT		\$13		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$69		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$40		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$917		\$1,382
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$310
3110	OTHER SUPPLIES & MATERIALS		\$0		\$26
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,001		\$0
3121	OFFICE SUPPLIES		\$0		\$1,069
3123	POSTAGE		\$122		\$45
4180	OFFICIAL FUNCTIONS		\$818		\$0
4220	REGISTRATION FEES		\$2,750		\$1,186
5120	GRANTS-COUNTIES		\$68,160		\$75,160
5440	PURCH SERV-INTERGOVERNMENTAL		\$21,137		\$0



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(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

5781	GRANTS TO NONGOV/ORGANIZATIONS		\$5,980		\$5,520
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$101,006</b>		<b>\$84,698</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$101,006</b>		<b>\$84,698</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$120,995</b>	<b>0.4</b>	<b>\$119,927</b>
<b>Total Spending Authority for Line Item</b>		<b>1.0</b>	<b>\$188,416</b>	<b>1.0</b>	<b>\$187,636</b>
<b>Amount Under/(Over) Expended</b>		<b>1.0</b>	<b>\$67,421</b>	<b>0.6</b>	<b>\$67,709</b>
<i>Explanation of Reversion / Overexpenditure: Spending authority exceeded revenue.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	\$146
<b>FY 2010-11 Appropriation</b>		<b>1.0</b>	<b>\$188,416</b>	<b>1.0</b>	<b>\$187,782</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6G3XX	GENERAL PROFESSIONAL III	0.9	\$58,245	1.0	\$61,585
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$470
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.9</b>	<b>\$58,245</b>	<b>1.0</b>	<b>\$62,055</b>
PERA and Medicare Costs		N/A	\$6,709	N/A	\$5,762
State Temporary Employees		N/A	\$781	N/A	\$817
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$7,490</b>	<b>0.0</b>	<b>\$6,579</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,154	N/A	\$6,498
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>0.9</b>	<b>\$69,889</b>	<b>1.0</b>	<b>\$75,132</b>
<b>Total Spending Authority for Line Item</b>		<b>1.0</b>	<b>\$69,889</b>	<b>1.0</b>	<b>\$78,606</b>
<b>Amount Under/(Over) Expended</b>		<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,474</b>
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$10,987)	N/A	\$0
Annualization of prior year salary survey and performance based p		0.0	\$5,740	0.0	\$0
Decision Item #4: "Newborn Screening and Genetics Counseling"		0.0	\$15,927	0.0	\$0
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	\$368
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>0.0</b>	<b>\$10,680</b>	<b>0.0</b>	<b>\$368</b>
<b>FY 2010-11 Appropriation</b>		<b>1.0</b>	<b>\$80,569</b>	<b>1.0</b>	<b>\$78,974</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2259	PARKING FEE REIMBURSEMENT	\$73	\$0
2511	IN-STATE COMMON CARRIER FARES	\$15	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$76	\$0
2531	OS COMMON CARRIER FARES	\$1,075	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,477	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$92
2710	PURCHASED MEDICAL SERVICES	\$1,222,670	\$1,463,403
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$89	\$0
3128	NONCAPITALIZED EQUIPMENT	\$147	\$0
4180	OFFICIAL FUNCTIONS	\$44	\$0
4220	REGISTRATION FEES	\$350	\$40
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$8,817
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,226,016</b>	<b>\$1,472,352</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,226,016</b>	<b>\$1,472,352</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,239,669</b>	<b>\$1,501,817</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,653</b>	<b>\$29,465</b>
<i>Explanation of Reversion / Overexpenditure: Last minute contract reversions.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Decision Item #4: "Newborn Screening and Genetics Counseling"		\$262,148	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$262,148</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,501,817</b>	<b>\$1,501,817</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
C7E1XX	NURSE CONSULTANT	0.2	\$21,958	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.2</b>	<b>\$21,958</b>	<b>0.0</b>	<b>\$0</b>
PERA Contributions		N/A	\$2,844	N/A	\$0
Medicare		N/A	\$318	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$3,162</b>	<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$56	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.2</b>	<b>\$25,176</b>	<b>0.0</b>	<b>\$0</b>
			FY 2008-09 Expenditures	FY 2009-10 Expenditures	
Object Code	Object Code Description				
5440	Purch Serv-Intergovernmental		\$0		\$0
			\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$0</b>		<b>\$0</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.2</b>	<b>\$25,176</b>	<b>0.0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$4,614</b>	<b>0.2</b>	<b>\$29,790</b>
<i>Explanation of Reversion / Overexpenditure: CDPHE no longer receives the transfer.</i>					

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
<b>FY 2010-11 Appropriation</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,980	0.0	\$119
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$1,613
H2I4XX	IT PROFESSIONAL II	0.2	\$15,043	0.0	\$1,985
H2I5XX	IT PROFESSIONAL III	1.0	\$79,966	0.9	\$70,136
H4R2XX	PROGRAM ASSISTANT II	0.2	\$9,992	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$11,642	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$15,041	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.5	\$35,230
H6G5XX	GENERAL PROFESSIONAL V	0.6	\$45,295	0.7	\$57,866
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.0	\$3,938
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.5	\$53,326
H6G8XX	MANAGEMENT	0.0	\$55	0.0	\$6
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.3	\$11,661
G3A4XX	ADMIN ASSISTANT III	0.0	\$0	0.1	\$2,456
G2C4XX	CUST SUPPORT COORD III	0.0	\$0	0.0	\$201
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	0.2	\$8,452
H4M4XX	TECHNICIAN IV	0.0	\$0	0.0	\$2,514
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.4</b>	<b>\$179,014</b>	<b>3.2</b>	<b>\$249,503</b>
PERA Contributions		N/A	\$21,889	N/A	\$37,947
Medicare		N/A	\$1,949	N/A	\$2,306
State Temporary Employees		N/A	\$900	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$29,369	N/A	\$28,016
Unemployment Insurance		N/A	\$0	N/A	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Other Expenditures (Honorarium)	N/A	\$1,126	N/A	\$1,706
Other Expenditures (Non base building performance)	N/A	\$217	N/A	\$0
Other Expenditures (specify as necessary)	N/A		N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$55,450</b>	<b>0.0</b>	<b>\$69,975</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$13,224	N/A	\$32,262
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>	<b>2.4</b>	<b>\$247,688</b>	<b>3.2</b>	<b>\$351,740</b>
		FY 2008-09 Expenditures	FY 2009-10 Expenditures	
Object Code	Object Code Description			
2230	EQUIP MAINTENANCE/REPAIR SVCS			\$142
2232	IT SOFTWARE MNTC/UPGRADE SVCS			\$200
2259	PARKING FEE REIMBURSEMENT	\$430		\$83
2511	IN-STATE COMMON CARRIER FARES	\$30		\$20
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,030		\$1,613
2513	IN-STATE PERS VEHICLE REIMBSMT	\$935		\$789
2521	IS/NON-EMPL - COMMON CARRIER	\$106		\$1,172
2522	IS/NON-EMPL - PERS PER DIEM	\$1,003		\$2,056
2523	IS/NON-EMPL - PERS VEH REIMB	\$360		\$63
2531	OS COMMON CARRIER FARES	\$4,784		\$1,920
2532	OS PERSONAL TRAVEL PER DIEM	\$6,192		\$3,584
2541	OS/NON-EMPL - COMMON CARRIER	\$305		\$2,318
2542	OS/NON-EMPL - PERS PER DIEM	\$1,062		\$1,782
2631	COMM SVCS FROM OUTSIDE SOURCES	\$263		\$1,056
2632	MNT PAYMENTS TO DPA			\$200
2680	PRINTING/REPRODUCTION SERVICES			\$27
2810	FREIGHT			\$120
3116	NONCAP IT - PURCHASED PC SW	\$942		\$4,730
3117	EDUCATIONAL SUPPLIES	\$745		\$196

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

3121	OFFICE SUPPLIES		\$6		\$783
3128	NONCAPITALIZED EQUIPMENT		\$280		\$1,064
3130	NON-MEDICAL LAB & SUPPLIES				\$33,564
3140	NONCAPITALIZED IT - PC'S		\$8,769		\$1,384
3143	NONCAPITALIZED IT - OTHER		\$1,478		\$566
4180	OFFICIAL FUNCTIONS		\$32		\$343
4220	REGISTRATION FEES		\$4,381		\$1,480
5120	GRANTS-COUNTIES		\$29,752		\$52,989
5140	GRANTS-INTERGOVERNMENTAL				\$5,242
5420	PURCH SERV-COUNTIES				\$2,105
5440	PURCH SERV-INTERGOVERNMENTAL		\$193,195		\$200,274
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$28,856		\$128,044
6212	IT SERVERS - DIRECT PURCHASE		\$5,481		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$290,416</b>		<b>\$449,910</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$290,416</b>		<b>\$449,910</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.4</b>	<b>\$538,104</b>	<b>3.2</b>	<b>\$801,650</b>
<b>Total Spending Authority for Line Item</b>		<b>4.6</b>	<b>\$508,000</b>	<b>4.6</b>	<b>\$500,151</b>
<b>Amount Under/(Over) Expended</b>		<b>2.2</b>	<b>(\$30,104)</b>	<b>1.4</b>	<b>(\$301,499)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal grants amounts.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	(3.4)	(\$75,280)
<b>FY 2010-11 Appropriation</b>		<b>4.6</b>	<b>\$508,000</b>	<b>1.2</b>	<b>\$424,871</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$6,511	0.0	\$4,970
C7C3XX	HEALTH PROFESSIONAL III	4.7	\$281,399	4.2	\$237,529
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$316	0.4	\$31,183
C7C7XX	HEALTH PROFESSIONAL VI	1.0	\$107,639	0.0	\$0
C7C7XX	HEALTH PROFESSIONAL VII	0.0	\$0	1.0	\$105,007
G2C2TX	CUST SUPPORT COORD I	1.6	\$81,966	2.0	\$92,256
G2D4XX	DATA SPECIALIST	1.0	\$45,828	1.0	\$44,418
G3A4XX	ADMIN ASSISTANT III	1.6	\$63,544	1.0	\$37,288
G3A5XX	OFFICE MANAGER I	0.8	\$49,832	0.0	\$0
H2I2TX	IT TECHNICIAN II	1.0	\$54,345	1.0	\$54,735
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.1	\$9,228
H2I4XX	IT PROFESSIONAL II	1.6	\$114,119	2.2	\$154,272
H2I6XX	IT PROFESSIONAL IV	2.0	\$147,216	1.9	\$139,516
H4R1XX	PROGRAM ASSISTANT I	1.0	\$44,940	1.0	\$42,794
H4R2XX	PROGRAM ASSISTANT II	0.0	\$1,425	0.1	\$2,700
H6G2TX	GENERAL PROFESSIONAL II	2.0	\$93,303	1.9	\$87,284
H6G3XX	GENERAL PROFESSIONAL III	0.4	\$25,008	1.0	\$54,227
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$60,324	1.0	\$61,074
H6G5XX	GENERAL PROFESSIONAL V	1.8	\$135,189	1.8	\$131,086
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$104,556	1.0	\$99,044
H6G8XX	MANAGEMENT	0.1	\$9,678	0.1	\$8,297
H8B3XX	ACCOUNTING TECHNICIAN III	0.2	\$8,161	0.2	\$6,469
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>22.8</b>	<b>\$1,435,299</b>	<b>22.9</b>	<b>\$1,403,377</b>
PERA Contributions		N/A	\$177,240	N/A	\$141,536
Medicare		N/A	\$20,277	N/A	\$19,677
State Temporary Employees		N/A	\$21,698	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$19,579	N/A	\$38,839
Contract Services (budgeted - not due to vacancy savings)		N/A	\$102,118	N/A	\$24,028
Unemployment Insurance		N/A	\$0	N/A	\$9,362
Other Expenditures (Non Base Building performance)		N/A	\$8,870	N/A	\$0
Other Expenditures (Tuition reimbursement)		N/A	\$1,000	N/A	\$2,000

Department of Public Health and Environment

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Other Expenditures (Overtime)		N/A	\$1,021	N/A	\$3,443
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$351,803</b>	<b>0.0</b>	<b>\$238,885</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$125,382	N/A	\$184,710
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>22.8</b>	<b>\$1,912,484</b>	<b>22.9</b>	<b>\$1,826,972</b>
			FY 2008-09 Expenditures		FY 2009-10 Expenditures
Object Code	Object Code Description				
2210	OTHER MAINTENANCE/REPAIR SVCS		\$16,408		
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$2,622		\$1,814
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$829
2251	RENTAL/LEASE MOTOR POOL VEH		\$50		\$944
2253	RENTAL OF EQUIPMENT		\$2,336		\$2,087
2259	PARKING FEE REIMBURSEMENT		\$646		\$1,688
2511	IN-STATE COMMON CARRIER FARES		\$4,449		\$5,773
2512	IN-STATE PERS TRAVEL PER DIEM		\$8,156		\$13,060
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,925		\$5,625
2521	IS/NON-EMPL - COMMON CARRIER		\$1,245		
2522	IS/NON-EMPL - PERS PER DIEM		\$8,757		\$4,776
2523	IS/NON-EMPL - PERS VEH REIMB		\$5,546		\$2,346
2531	OS COMMON CARRIER FARES		\$4,851		\$4,862
2532	OS PERSONAL TRAVEL PER DIEM		\$8,390		\$11,033
2533	OS PERS VEHICLE REIMBURSEMENT		\$0		\$279
2541	OS/NON-EMPL - COMMON CARRIER		\$60		\$0
2542	OS/NON-EMPL - PERS PER DIEM		\$0		\$204
2543	OS/NON-EMPL - PERS VEH REIMB		\$0		\$51
2610	ADVERTISING		\$1,168		\$435
2612	OTHER MARKETING EXPENSES		\$200		(\$200)
2630	COMM SVCS FROM DIV OF TELECOM		\$3,028		\$2,808
2631	COMM SVCS FROM OUTSIDE SOURCES		\$44,875		\$16,486
2640	GGCC BILLINGS-PURCH SERV		\$0		\$47,276
2680	PRINTING/REPRODUCTION SERVICES		\$73,750		\$112,321
2681	PHOTOCOPY REIMBURSEMENT		\$34		\$40
2820	OTHER PURCHASED SERVICES		\$16,497		\$14,961

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

2830	OFFICE MOVING-PUR SERV		\$865		\$0
3115	DATA PROCESSING SUPPLIES		\$855		\$146
3116	NONCAP IT - PURCHASED PC SW		\$14,573		\$5,539
3117	EDUCATIONAL SUPPLIES		\$76,588		\$2,170
3118	FOOD AND FOOD SERV SUPPLIES		\$67,640,348		\$65,521,884
3119	MEDICAL LABORATORY & SUPPLIES		\$176,384		\$176,501
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,095		\$8,829
3121	OFFICE SUPPLIES		\$26,862		\$16,088
3123	POSTAGE		\$2,433		\$3,284
3124	PRINTING/COPY SUPPLIES		\$8,438		\$6,937
3128	NONCAPITALIZED EQUIPMENT		\$145,244		\$160,538
3132	NONCAP OFFICE FURN/OFFICE SYST		\$4,048		\$1,918
3140	NONCAPITALIZED IT - PC'S		\$236,666		\$79,009
3143	NONCAPITALIZED IT - OTHER		\$80,115		\$13,805
4140	DUES AND MEMBERSHIPS		\$3,817		\$3,487
4180	OFFICIAL FUNCTIONS		\$18,980		\$12,188
4220	REGISTRATION FEES		\$13,983		\$12,019
5120	GRANTS-COUNTIES		\$16,963,400		\$21,050,540
5460	PURCH SERV-OTHER STATES		\$105,464		\$590,043
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,346,544		\$1,712,570
6211	IT PC'S - DIRECT PURCHASE		\$0		\$0
6510	CAPITALIZED PROFESSIONAL SVCS		\$2,776,753		\$484,884
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$89,851,448</b>		<b>\$90,111,877</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$89,851,448</b>		<b>\$90,111,877</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>22.8</b>	<b>\$91,763,932</b>	<b>22.9</b>	<b>\$91,938,849</b>
<b>Total Spending Authority for Line Item</b>		<b>21.3</b>	<b>\$69,415,274</b>	<b>21.3</b>	<b>\$69,364,966</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.5)</b>	<b>(\$22,348,658)</b>	<b>(1.6)</b>	<b>(\$22,573,883)</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal grant amounts.</i>					

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment	0.0	\$0	(3.5)	\$42,548,910
<b>FY 2010-11 Appropriation</b>	<b>21.3</b>	<b>\$69,410,948</b>	<b>17.8</b>	<b>\$111,913,876</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$2,243
B1C3XX	ACCOUNTING TECHNICIAN II	0.8	\$34,390	0.8	\$34,774
C7C2TX	HEALTH PROFESSIONAL II	0.7	\$36,811	1.0	\$43,697
C7C3XX	HEALTH PROFESSIONAL III	2.0	\$125,448	1.9	\$118,160
C7C4XX	HEALTH PROFESSIONAL IV	1.0	\$58,788	1.0	\$63,155
C7C7XX	HEALTH PROFESSIONAL VII	0.0	\$0	0.0	\$3,055
G2C2TX	CUST SUPPORT COORD I	0.1	\$3,622	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$1,724	0.0	\$0
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.1	\$4,019
H2I4XX	IT PROFESSIONAL II	0.1	\$2,843	0.2	\$9,694
H4R1XX	PROGRAM ASSISTANT I	1.0	\$51,204	0.9	\$46,551
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.0	\$1,396
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$822	0.0	\$433
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$73,860	1.0	\$70,877
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$415
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$101,160	1.0	\$98,047
H6G8XX	MANAGEMENT	0.0	\$1,728	0.0	\$4,248
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.7</b>	<b>\$492,400</b>	<b>7.9</b>	<b>\$500,764</b>
PERA Contributions		N/A	\$59,481	N/A	\$50,634
Medicare		N/A	\$6,873	N/A	\$7,252
State Temporary Employees		N/A	\$5,460	N/A	\$14,315
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$7,579
Contract Services (budgeted - not due to vacancy savings)		N/A	\$181,964	N/A	(\$5,774)
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$3,347	N/A	\$420

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$257,125</b>	<b>0.0</b>	<b>\$74,426</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$42,313	N/A	\$76,864
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>7.7</b>	<b>\$791,838</b>	<b>7.9</b>	<b>\$652,054</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$3,399		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$48		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$220
2240	MOTOR VEH MAINT/REPAIR SVCS		\$19		\$0
2250	MISCELLANEOUS RENTALS		\$84		\$0
2251	RENTAL/LEASE MOTOR POOL VEH		\$5,334		\$5,261
2253	RENTAL OF EQUIPMENT		\$1,033		\$702
2259	PARKING FEE REIMBURSEMENT		\$42		\$173
2511	IN-STATE COMMON CARRIER FARES		\$1,964		\$2,686
2512	IN-STATE PERS TRAVEL PER DIEM		\$8,896		\$10,352
2513	IN-STATE PERS VEHICLE REIMBSMT		\$286		\$346
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$0
2531	OS COMMON CARRIER FARES		\$220		\$2,200
2532	OS PERSONAL TRAVEL PER DIEM		\$544		\$1,814
2630	COMM SVCS FROM DIV OF TELECOM		\$6		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$667		\$1,978
2680	PRINTING/REPRODUCTION SERVICES		(\$738)		\$6,833
2810	FREIGHT		\$396		\$0
2831	STORAGE-PUR SERV		\$4,034		\$2,403
3110	OTHER SUPPLIES & MATERIALS		\$0		\$518
3112	AUTOMOTIVE SUPPLIES		\$0		\$4
3115	DATA PROCESSING SUPPLIES		\$235		\$0
3116	NONCAP IT - PURCHASED PC SW		\$2,583		\$119
3117	EDUCATIONAL SUPPLIES		\$532		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$11
3121	OFFICE SUPPLIES		\$1,334		\$4,804
3123	POSTAGE		\$432		\$466

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3124	PRINTING/COPY SUPPLIES		\$490		\$237
3128	NONCAPITALIZED EQUIPMENT		\$1,825		\$404
3140	NONCAPITALIZED IT - PC'S		\$2,156		\$0
3143	NONCAPITALIZED IT - OTHER		\$13,514		\$115
4140	DUES AND MEMBERSHIPS		\$200		\$200
4180	OFFICIAL FUNCTIONS		\$276		\$161
4220	REGISTRATION FEES		\$674		\$2,816
5110	GRANTS-CITIES		\$122,810		\$123,450
5120	GRANTS-COUNTIES		\$1,184,281		\$1,085,698
5140	GRANTS-INTERGOVERNMENTAL		\$542,301		\$612,146
5150	GRANTS-LOCAL DISTRICT COLLEGES		\$305,086		\$315,802
5170	GRANTS-SCHOOL DISTR		\$355,469		\$445,079
5180	GRANTS-SPECIAL DIST				\$230
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$19,242,287		\$19,999,282
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$21,802,717</b>		<b>\$22,626,510</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$21,802,717</b>		<b>\$22,626,510</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>7.7</b>	<b>\$22,594,555</b>	<b>7.9</b>	<b>\$23,278,564</b>
<b>Total Spending Authority for Line Item</b>		<b>12.8</b>	<b>\$24,069,644</b>	<b>12.8</b>	<b>\$24,052,217</b>
<b>Amount Under/(Over) Expended</b>		<b>5.1</b>	<b>\$1,475,089</b>	<b>4.9</b>	<b>\$773,653</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal grants.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	(5.1)	(\$1,471,823)
<b>FY 2010-11 Appropriation</b>		<b>12.8</b>	<b>\$24,069,644</b>	<b>7.7</b>	<b>\$22,580,394</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,389	0.0	\$740
G3A3XX	ADMIN ASSISTANT II	0.0	\$0	0.2	\$5,664
G3A4XX	ADMIN ASSISTANT III	0.0	\$0	0.7	\$24,085
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$1,316
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,871	0.5	\$25,976
H6G4XX	GENERAL PROFESSIONAL IV	1.8	\$135,280	1.2	\$113,598
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$15,369	0.1	\$8,659
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$20,558	0.0	\$3,825
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$21,458	0.0	\$2,709
H6G8XX	MANAGEMENT	0.1	\$13,291	0.1	\$7,746
I1B2XX	STATISTICAL ANALYST II	0.2	\$11,328	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	0.3	\$16,767
H2I3XX	IT PROFESSIONAL I	0.0	\$0	0.0	\$139
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$1,057	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.7</b>	<b>\$223,601</b>	<b>3.1</b>	<b>\$211,224</b>
PERA Contributions		N/A	\$30,461	N/A	\$29,203
Medicare		N/A	\$3,512	N/A	\$4,106
State Temporary Employees		N/A	\$26,318	N/A	\$30,049
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$6,623	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$29,122	N/A	\$28,756
Unemployment Insurance		N/A	\$29	N/A	\$0
Other Expenditures (Overtime)		N/A	\$275	N/A	\$11
Other Expenditures (shift differential)		N/A	\$728	N/A	\$52
Other Expenditures (non base building performance)		N/A	\$325	N/A	\$0



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$97,393</b>	<b>0.0</b>	<b>\$92,177</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$14,344	N/A	\$32,819
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.7</b>	<b>\$335,338</b>	<b>3.1</b>	<b>\$336,220</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS		\$110		\$5,767
2250	MISCELLANEOUS RENTALS		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$120		\$67
2511	IN-STATE COMMON CARRIER FARES		\$502		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,090		\$288
2513	IN-STATE PERS VEHICLE REIMBSMT		\$920		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,122		\$0
2531	OS COMMON CARRIER FARES		\$326		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$708		\$0
2610	ADVERTISING		\$14,811		\$3,883
2611	PUBLIC RELATIONS		\$11,750		\$413
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,420		\$2,417
2680	PRINTING/REPRODUCTION SERVICES		\$2,972		\$0
2710	PURCHASED MEDICAL SERVICES		\$19,882		\$17,264
2820	OTHER PURCHASED SERVICES		\$6,723		\$1,186
3110	OTHER SUPPLIES & MATERIALS		\$0		\$1,920
3115	DATA PROCESSING SUPPLIES		\$18		\$0
3116	NONCAP IT - PURCHASED PC SW		\$1,277		\$0
3117	EDUCATIONAL SUPPLIES		\$17,330		\$16,589
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$17		\$36
3121	OFFICE SUPPLIES		\$2,304		\$831
3123	POSTAGE		\$92		\$13
3124	PRINTING/COPY SUPPLIES		\$862		\$2,649

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3128	NONCAPITALIZED EQUIPMENT		\$227		(\$159)
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,388
3143	NONCAPITALIZED IT - OTHER		\$916		\$2,335
4180	OFFICIAL FUNCTIONS		\$3,725		\$0
4220	REGISTRATION FEES		\$7,330		\$958
5120	GRANTS-COUNTIES		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$1,238		\$0
6212	IT SERVERS - DIRECT PURCHASE				\$9,123
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$97,793</b>		<b>\$67,968</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$97,793</b>		<b>\$67,968</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.7</b>	<b>\$433,131</b>	<b>3.1</b>	<b>\$404,188</b>
<b>Total Spending Authority for Line Item</b>		<b>5.3</b>	<b>\$650,000</b>	<b>5.3</b>	<b>\$638,523</b>
<b>Amount Under/(Over) Expended</b>		<b>2.6</b>	<b>\$216,869</b>	<b>2.2</b>	<b>\$234,335</b>
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment		0.0	\$0	(2.6)	(\$214,719)
<b>FY 2010-11 Appropriation</b>		<b>5.3</b>	<b>\$650,000</b>	<b>2.7</b>	<b>\$423,804</b>

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

(10) Health Facilities and Emergency Medical Services

	FY 2008-09		FY 2009-1	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	140.4	\$10,838,265	163.9	\$12,395,870
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
<b>Total Spending Authority in Division for Personal Services</b>	<b>140.4</b>	<b>\$10,838,265</b>	<b>163.9</b>	<b>\$12,395,870</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>130.0</b>	<b>\$8,252,332</b>	<b>139.9</b>	<b>\$8,731,037</b>
PERA and Medicare Costs	N/A	\$1,139,334	N/A	\$998,331
State Temporary Staff	N/A	\$94,136	N/A	\$42,930
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$721,998	N/A	\$543,685
Other Expenditures	N/A	\$56,826	N/A	\$142,211
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$2,012,294</b>	<b>0.0</b>	<b>\$1,727,157</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$587,354	N/A	\$981,697
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>130.0</b>	<b>\$10,851,980</b>	<b>139.9</b>	<b>\$11,439,891</b>
<b>Amount Under/(Over) Expended</b>	<b>10.4</b>	<b>(\$13,715)</b>	<b>24.0</b>	<b>\$955,979</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.1	\$6,317	0.0	\$4,522
B1A3XX	ACCOUNTANT III	0.1	\$3,786	0.1	\$6,240
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$20,604	0.2	\$16,844
C7C1IX	HEALTH PROFESSIONAL I	0.0	\$0	0.5	\$23,609
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.6	\$29,012	1.6	\$80,466
C7C4XX	HEALTH PROFESSIONAL IV	0.9	\$60,472	2.3	\$150,790
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$2,941	1.1	\$72,663
C7C6XX	HEALTH PROFESSIONAL VI	0.6	\$46,523	0.9	\$78,340
D9C2XX	INSPECTOR II	0.2	\$12,242	0.3	\$14,963
D9C3XX	INSPECTOR III	0.8	\$51,484	1.5	\$96,480
G2C2TX	CUST SUPPORT COORD I	0.2	\$11,973	0.3	\$16,184
GeD4XX	DATA SPECIALIST	0.0	\$967	0.7	\$25,110
G3A4XX	ADMIN ASSISTANT III	2.2	\$80,585	1.3	\$48,355
G3A5XX	OFFICE MANAGER I	0.5	\$22,788	0.0	\$0
H2I3TX	IT TECHNICIAN II	0.0	\$1,727	0.0	\$1,931
H2I5XX	IT PROFESSIONAL III	0.2	\$16,095	0.2	\$14,698
H2I6XX	IT PROFESSIONAL IV	0.5	\$36,359	0.5	\$41,474
H2I7XX	IT PROFESSIONAL V	0.0	\$0	0.0	\$0
H4M3XX	TECHNICIAN III	0.0	\$0	1.9	\$69,612
H4M4XX	TECHNICIAN V	0.0	\$0	1.3	\$64,405
H4R1XX	PROGRAM ASSISTANT I	0.2	\$11,346	0.3	\$12,631
H4R2XX	PROGRAM ASSISTANT II	0.0	\$682	0.1	\$3,084
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$1,534
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$256	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.7	\$39,740	0.1	\$4,815
H6G4XX	GENERAL PROFESSIONAL IV	1.6	\$119,510	1.8	\$129,879
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$22,263	0.2	\$21,045
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$18,341	0.2	\$18,660
H6G7XX	GENERAL PROFESSIONAL VII	0.4	\$40,800	0.5	\$52,107
H6G8XX	MANAGEMENT	0.5	\$66,367	0.3	\$42,839
H6K3XX	COMPL INVESTIGATOR II	0.0	\$0	0.0	\$605
H6Qlxx	RECORDS ADMINISTRATOR	0.0	\$967	0.1	\$5,453

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H8B2XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$991
<b>Total Full and Part-time Employee Expenditures</b>		<b>10.9</b>	<b>\$724,147</b>	<b>18.3</b>	<b>\$1,120,329</b>
PERA Contributions		N/A	\$89,350	N/A	\$116,068
Medicare		N/A	\$9,764	N/A	\$15,319
State Temporary Employees		N/A	\$6,927	N/A	\$23,990
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$20,316	N/A	\$19,166
Contract Services (budgeted - not due to vacancy savings)		N/A	\$9,530	N/A	\$2,450
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Registration Fees- Credit)		N/A	\$0	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$940	N/A	\$816
Other Expenditures (Non Base Building performance)		N/A	\$2,374	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$72	N/A	\$0
Other Expenditures (Overtime)		N/A	\$33	N/A	\$29
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$139,306</b>	<b>0.0</b>	<b>\$177,838</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$54,327	N/A	\$132,871
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>10.9</b>	<b>\$917,780</b>	<b>18.3</b>	<b>\$1,431,038</b>
			FY 2008-09 Expenditures		FY 2009-10 Expenditures
2160	CUSTODIAL SERVICES		\$0		\$150
2180	GROUPS MAINTENANCE		\$33		\$7
2210	OTHER MAINTENANCE/REPAIR SVCS		\$170		\$741
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$1,138
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$273		\$7
2231	IT HARDWARE MAINT/REPAIR SVCS		\$132		\$192
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$36		\$352
2252	RENTAL/MOTOR POOL MILE CHARGE		\$7,996		\$3,013
2253	RENTAL OF EQUIPMENT		\$1,794		\$450
2259	PARKING FEE REIMBURSEMENT		\$312		\$88
2511	IN-STATE COMMON CARRIER FARES		\$722		\$103
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,907		\$24,138

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,717		\$4,371
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$2
2522	IS/NON-EMPL - PERS PER DIEM		\$7		\$79
2523	IS/NON-EMPL - PERS VEH REIMB		\$14		\$190
2531	OS COMMON CARRIER FARES		\$0		\$676
2532	OS PERSONAL TRAVEL PER DIEM		\$2,238		\$745
2533	OS PERS VEHICLE REIMBURSEMENT		\$31		\$149
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,106		\$5,403
2810	FREIGHT		\$2,144		\$1
2820	OTHER PURCHASED SERVICES		\$0		\$755
2830	OFFICE MOVING-PUR SERV		\$364		\$2,222
2831	STORAGE-PUR SERV		\$530		\$304
3110	OTHER SUPPLIES & MATERIALS		\$2,437		\$408
3113	CLOTHING AND UNIFORM ALLOWANCE		\$0		\$1,033
3116	NONCAP IT - PURCHASED PC SW		\$1,025		\$7,574
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$1,930
3121	OFFICE SUPPLIES		\$0		\$5,534
3123	POSTAGE		\$1,823		\$29
3124	PRINTING/COPY SUPPLIES		\$0		\$1,003
3128	NONCAPITALIZED EQUIPMENT		\$0		\$1,547
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$3,620
3140	NONCAPITALIZED IT - PC'S		\$0		\$53
3143	NONCAPITALIZED IT - OTHER		\$0		\$12,712
4140	DUES AND MEMBERSHIPS		\$0		\$410
4162	BONUS EXPENSE		\$0		\$150
4220	REGISTRATION FEES				\$10,263
6222	OFFICE FURN/OFF SYSTEM-DIR PUR				\$8,550
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$26,811</b>		<b>\$100,093</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$26,811</b>		<b>\$100,093</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>10.9</b>	<b>\$944,591</b>	<b>18.3</b>	<b>\$1,531,131</b>
<b>Total Spending Authority for Line Item</b>		<b>16.4</b>	<b>\$1,156,576</b>	<b>34.9</b>	<b>\$2,389,895</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Amount Under/(Over) Expended</b>	<b>5.5</b>	<b>\$211,985</b>	<b>16.6</b>	<b>\$858,764</b>
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*Explanation of Reversion / Overexpenditure: Under-expenditures resulted from delays in implementation of newly funded changes in the general licensure program and start-up of the home care agency licensure program.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for FY 2009-10 DI#3	0.0	(\$32,325)	9.9	\$523,580
<b>FY 2010-11 Appropriation</b>	<b>34.9</b>	<b>\$2,362,249</b>	<b>44.8</b>	<b>\$2,913,475</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09		FY 2009-10	
			Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,624	0.0	\$2,543	
B1A3XX	ACCOUNTANT III	0.1	\$5,156	0.1	\$4,684	
B2F3XX	BUDGET & POLICY ANLST III	0.1	\$6,859	0.0	\$4,331	
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.0	\$0	
C7C3XX	HEALTH PROFESSIONAL III	0.9	\$49,210	1.5	\$81,051	
C7C4XX	HEALTH PROFESSIONAL IV	2.5	\$161,250	2.0	\$128,075	
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$369	0.1	\$4,994	
C7C6XX	HEALTH PROFESSIONAL VI	0.6	\$56,017	0.6	\$56,009	
D9C2XX	INSPECTOR II	0.7	\$39,144	0.4	\$20,471	
D9C3XX	INSPECTOR III	0.8	\$52,089	1.1	\$71,991	
G2C2TX	CUST SUPPORT COORD I	0.1	\$3,943	0.1	\$3,262	
G2D4XX	DATA SPECIALIST	0.0	\$2,299	0.0	\$1,440	
G3A4XX	ADMIN ASSISTANT III	1.9	\$69,833	1.7	\$60,938	
G3A5XX	OFFICE MANAGER I	0.1	\$2,777	0.0	\$0	
H2I2TX	IT TECHNICIAN II	0.0	\$2,421	0.0	\$1,933	
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.0	\$62	
H2I5XX	IT PROFESSIONAL III	0.1	\$7,248	0.1	\$6,517	
H2I6XX	IT PROFESSIONAL IV	0.0	\$2,846	0.0	\$2,602	
H2I7XX	IT PROFESSIONAL V	0.0	\$0	0.0	\$0	
H4M4XX	TECHNICIAN III	0.0	\$0	0.4	\$13,574	
H4M5XX	TECHNICIAN V	0.0	\$0	0.2	\$9,787	
H4R1XX	PROGRAM ASSISTANT I	0.2	\$7,447	0.1	\$5,793	
H4R2XX	PROGRAM ASSISTANT II	0.1	\$2,853	0.1	\$4,110	
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$128	0.0	\$336	
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0	
H6G3XX	GENERAL PROFESSIONAL III	0.4	\$24,010	0.5	\$26,683	
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$70,118	0.7	\$48,700	
H6G5XX	GENERAL PROFESSIONAL V	0.1	\$12,287	0.1	\$11,310	
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$16,460	0.2	\$14,305	
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$142	0.0	\$200	
H6G8XX	MANAGEMENT	0.2	\$21,130	0.1	\$8,827	
H6K3XX	COMPL INVESTIGATOR II	0.0	\$440	0.0	\$542	
H6Q1XX	RECORDS ADMINISTRATOR I	0.1	\$4,465	0.1	\$4,044	



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H8B2XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$717
<b>Total Full and Part-time Employee Expenditures</b>		<b>10.2</b>	<b>\$624,565</b>	<b>10.2</b>	<b>\$599,831</b>
PERA Contributions		N/A	\$76,811	N/A	\$62,945
Medicare		N/A	\$8,665	N/A	\$5,347
State Temporary Employees		N/A	\$871	N/A	\$581
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$501	N/A	\$2,786
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,365	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$9	N/A	\$7
Other Expenditures (Employee Cash Incentives)		N/A	\$66	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$96	N/A	\$283
Other Expenditures (Non base Building Performance)		N/A	\$4,500	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$93,884</b>	<b>0.0</b>	<b>\$71,949</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$52,938	N/A	\$74,836
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>10.2</b>	<b>\$771,387</b>	<b>10.2</b>	<b>\$746,616</b>
		FY 2008-09 Expenditures		FY 2009-10 Expenditures	
Object Code	Object Code Description				
2160	CUSTODIAL SERVICES		\$0		\$24
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$51
2220	BLDG MAINTENANCE/REPAIR SVCS		\$70		\$180
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$175		\$7
2231	IT HARDWARE MAINT/REPAIR SVCS		\$3		\$192
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$4,708		\$151
2252	RENTAL/MOTOR POOL MILE CHARGE		\$851		\$801
2253	RENTAL OF EQUIPMENT		\$38		\$450
2259	PARKING FEE REIMBURSEMENT		\$90		\$107
2511	IN-STATE COMMON CARRIER FARES		\$576		\$179
2512	IN-STATE PERS TRAVEL PER DIEM		\$9,646		\$7,073
2513	IN-STATE PERS VEHICLE REIMBSMT		\$5,783		\$2,963
2515	STATE-OWNED VEHICLE CHARGE		\$1,458		\$2

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2531	OS COMMON CARRIER FARES		\$3,376		\$738
2532	OS PERSONAL TRAVEL PER DIEM		\$430		\$2,594
2533	OS PERS VEHICLE REIMBURSEMENT		\$150		\$448
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$2,011
2680	PRINTING/REPRODUCTION SERVICES		\$14		\$200
2820	OTHER PURCHASED SERVICES		\$219		\$135
2830	OFFICE MOVING-PUR SERV		\$77		\$351
2831	STORAGE-PUR SERV		\$29		\$304
3110	OTHER SUPPLIES & MATERIALS		\$871		\$12
3116	NONCAP IT - PURCHASED PC SW		\$31		\$2,256
3117	EDUCATIONAL SUPPLIES		\$4,689		\$75
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,770		\$4,664
3121	OFFICE SUPPLIES		\$16		\$5,464
3123	POSTAGE		\$1,251		\$10
3124	PRINTING/COPY SUPPLIES		\$449		\$1,341
3128	NONCAPITALIZED EQUIPMENT		\$955		\$1,316
3132	NONCAP OFFICE FURN/OFFICE SYST		\$899		\$929
3140	NONCAPITALIZED IT - PC'S		\$962		\$53
3143	NONCAPITALIZED IT - OTHER		\$184		\$39,406
4140	DUES AND MEMBERSHIPS		\$14		\$25
4220	REGISTRATION FEES		\$1,717		\$8,476
6222	OFFICE FURN/OFF SYSTEM-DIR PUR		\$0		\$3,750
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$41,501</b>		<b>\$86,738</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$41,501</b>		<b>\$86,738</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>10.2</b>	<b>\$812,888</b>	<b>10.2</b>	<b>\$833,354</b>
<b>Total Spending Authority for Line Item</b>		<b>9.9</b>	<b>\$881,102</b>	<b>11.4</b>	<b>\$938,885</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Amount Under/(Over) Expended</b>	<b>(0.3)</b>	<b>\$68,214</b>	<b>1.2</b>	<b>\$105,531</b>
<i>Explanation of Reversion / Overexpenditure: the under-expenditures resulted from a higher than usual vacancy rate and from staff being on extended medical leave.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$14,125)	N/A	\$0
HB 08-1038 Annualization "Assisted Living Residence Regulation	1.5	\$43,103	0	\$0
Annualization of Prior year salary survey and performance based p	0.0	\$33,148	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	(0.2)	(\$23,114)
<b>FY 2010-11 Appropriation</b>	<b>11.4</b>	<b>\$943,228</b>	<b>11.2</b>	<b>\$915,771</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$842	0.0	\$884
H8A3XX	ACCOUNTANT III	0.0	\$784	0.0	\$751
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$101	0.1	\$2,926
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$1,010	0.0	\$1,055
C7C6XX	HEALTH PROFESSIONAL VI	0.0	\$2,076	0.0	\$3,511
H6G1IX	GENERAL PROFESSIONAL I	0.6	\$23,296	0.5	\$20,890
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$3,086	0.0	\$2,794
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$999	0.0	\$2,045
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.7</b>	<b>\$32,194</b>	<b>0.6</b>	<b>\$34,856</b>
PERA Contributions		N/A	\$3,805	N/A	\$3,415
Medicare		N/A	\$424	N/A	\$471
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$149,825	N/A	\$560
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$16	N/A	\$0
Other Expenditures (PS-Medical Services)		N/A	\$0	N/A	\$136,940
Other Expenditures (Non Base Building performance)		N/A	\$236	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$154,306</b>	<b>0.0</b>	<b>\$141,386</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,178	N/A	\$6,031
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.7</b>	<b>\$190,678</b>	<b>0.6</b>	<b>\$182,273</b>
			FY 2008-09 Expenditures	FY 2009-10 Expenditures	
Object Code	Object Code Description				
2253	Rental of Equipment		\$15		\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

2512	In-State Pers Travel Per Diem		\$772		\$932
2515	State-Owned Vehicle Charge		\$0		\$0
2631	Comm Svcs From Outside Sources		\$11		\$0
2810	Freight		\$0		\$0
3115	Data Processing Supplies		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$41		\$0
3116	Educational Supplies		\$22		\$0
3120	Books/Periodicals/Subscription		\$41		\$0
3121	Office Supplies		\$74		\$13
3123	Postage		\$0		\$0
3124	Printing/Copy Supplies		\$5		\$0
3128	Noncapitalized Equipment		\$3		\$0
3132	Noncapitalized Office Furniture/Systems		\$219		\$0
3143	NONCAPITALIZED IT - OTHER		\$0		\$41
4220	Registration Fees		\$41		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,244</b>		<b>\$986</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$1,244</b>		<b>\$986</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.7</b>	<b>\$191,922</b>	<b>0.6</b>	<b>\$183,259</b>
<b>Total Spending Authority for Line Item</b>		<b>0.9</b>	<b>\$194,952</b>	<b>1.0</b>	<b>\$212,849</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>\$3,030</b>	<b>0.4</b>	<b>\$29,590</b>
<i>Explanation of Reversion / Overexpenditure: Reversion amounts are very small, less than 5%. Under-expenditures are due to variances in number of Medication Administration classes taught and number of students attending.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Annualization of Prior year salary survey and performance based p		0.0	\$3,826	0.0	\$0
Joint Budget Committee Action for Base Adjustment		0.0	\$0	0.0	\$215
<b>FY 2010-11 Appropriation</b>		<b>0.9</b>	<b>\$198,778</b>	<b>1.0</b>	<b>\$213,064</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$6,715	0.1	\$23,635
B1A3XX	ACCOUNTANT III	0.9	\$71,202	0.8	\$66,763
B2F3XX	BUDGET & POLICY ANLST III	0.5	\$47,540	0.5	\$44,260
C7C1IX	HEALTH PROFESSIONAL I	0.0	\$0	0.8	\$41,239
C7C2TX	HEALTH PROFESSIONAL II	0.4	\$23,646	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	21.8	\$1,245,684	13.5	\$740,128
C7C4XX	HEALTH PROFESSIONAL IV	29.9	\$1,984,051	40.3	\$2,607,468
C7C5XX	HEALTH PROFESSIONAL V	6.6	\$462,910	6.7	\$469,666
C7C6XX	HEALTH PROFESSIONAL VI	3.8	\$329,197	3.5	\$301,352
D9C2XX	INSPECTOR II	1.6	\$86,563	0.7	\$39,025
D9C3XX	INSPECTOR III	3.4	\$229,378	4.3	\$274,493
G2C2TX	CUST SUPPORT COORD I	0.7	\$40,446	0.6	\$35,289
G2D4XX	DATA SPECIALIST	0.8	\$29,501	0.6	\$20,294
G3A4XX	ADMIN ASSISTANT III	6.9	\$272,351	6.7	\$262,064
G3A5XX	OFFICE MANAGER I	0.4	\$15,575	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.9	\$46,594	0.8	\$43,255
H2I3XX	IT PROFESSIONAL I	0.0	\$0	1.0	\$69,633
H2I4XX	IT PROFESSIONAL II	1.0	\$70,327	0.0	\$62
H2I5XX	IT PROFESSIONAL III	1.5	\$123,378	1.5	\$120,637
H2I6XX	IT PROFESSIONAL IV	0.5	\$37,127	0.4	\$29,166
H2I7XX	IT PROFESSIONAL V	0.0	\$0	0.0	\$0
H4M3XX	TECHNICIAN III	0.0	\$0	0.2	\$7,357
H4M4XX	TECHNICIAN V	0.0	\$0	0.3	\$16,545
H4R1XX	PROGRAM ASSISTANT I	3.8	\$181,668	3.5	\$169,191
H4R2XX	PROGRAM ASSISTANT II	0.9	\$37,596	0.8	\$32,572
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$17,184	0.4	\$16,843
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	1.6	\$94,719	1.4	\$79,937
H6G4XX	GENERAL PROFESSIONAL IV	1.4	\$96,543	1.3	\$88,592
H6G5XX	GENERAL PROFESSIONAL V	0.7	\$64,433	0.6	\$57,368
H6G6XX	GENERAL PROFESSIONAL VI	0.6	\$44,051	0.6	\$43,460
H6G7XX	GENERAL PROFESSIONAL VII	0.5	\$51,536	0.4	\$40,055
H6G8XX	MANAGEMENT	1.1	\$141,841	0.9	\$115,355

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

H6K3XX	COMPL INVESTIGATOR II	0.7	\$48,522	0.7	\$46,464
H6Q1XX	RECORDS ADMINISTRATOR I	0.9	\$59,812	0.8	\$59,522
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H8B2XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.1	\$3,607
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>94.2</b>	<b>\$5,960,090</b>	<b>94.8</b>	<b>\$5,965,297</b>
PERA Contributions		N/A	\$743,901	N/A	\$594,157
Medicare		N/A	\$81,288	N/A	\$80,078
State Temporary Employees		N/A	\$85,546	N/A	\$18,359
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$313	N/A	\$820
Contract Services (budgeted - not due to vacancy savings)		N/A	\$252,426	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$1,408	N/A	\$2,854
Other Expenditures (Employee Cash Incentives)		N/A	\$1,148	N/A	\$0
Other Expenditures (Employee non cash incentives)		N/A	\$26	N/A	\$0
Other Expenditures (Non base building performance)		N/A	\$35,005	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$1,036	N/A	\$1,282
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,202,097</b>	<b>0.0</b>	<b>\$697,550</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$401,824	N/A	\$647,698
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>94.2</b>	<b>\$7,564,011</b>	<b>94.8</b>	<b>\$7,310,545</b>
			FY 2008-09 Expenditures		FY 2009-10 Expenditures
Object Code	Object Code Description				
2170	WASTE DISPOSAL SERVICES		\$0		\$1,320
2180	GROUNDS MAINTENANCE		\$0		\$14
2210	OTHER MAINTENANCE/REPAIR SVCS		\$145		\$658
2220	BLDG MAINTENANCE/REPAIR SVCS		\$50		\$1,649
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,694		\$82
2231	IT HARDWARE MAINT/REPAIR SVCS		\$2,228		\$3,118
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$69		\$2,009
2250	MISCELLANEOUS RENTALS		\$350		\$0
2251	RENTAL/LEASE MOTOR POOL VEH		\$34,221		\$826

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2252	RENTAL/MOTOR POOL MILE CHARGE		\$7,555	\$26,002
2253	RENTAL OF EQUIPMENT		\$38	\$5,777
2259	PARKING FEE REIMBURSEMENT		\$1,557	\$939
2511	IN-STATE COMMON CARRIER FARES		\$1,901	\$928
2512	IN-STATE PERS TRAVEL PER DIEM		\$226,242	\$233,060
2513	IN-STATE PERS VEHICLE REIMBSMT		\$46,166	\$32,822
2515	STATE-OWNED VEHICLE CHARGE		\$48	\$46
2531	OS COMMON CARRIER FARES		\$0	\$10,590
2532	OS PERSONAL TRAVEL PER DIEM		\$19,190	\$30,990
2610	ADVERTISING		\$29,861	\$915
2630	COMM SVCS FROM DIV OF TELECOM		\$0	\$1,157
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0	\$13,607
2680	PRINTING/REPRODUCTION SERVICES		\$2,825	\$1,473
2681	PHOTOCOPY REIMBURSEMENT		\$3,963	\$23
2810	FREIGHT		\$6,465	\$5
2820	OTHER PURCHASED SERVICES		\$750	\$1,124
2830	OFFICE MOVING-PUR SERV		\$0	\$2,164
2831	STORAGE-PUR SERV		\$0	\$936
3110	OTHER SUPPLIES & MATERIALS		\$0	\$249
3112	AUTOMOTIVE SUPPLIES		\$1,458	\$60
3113	CLOTHING AND UNIFORM ALLOWANCE		\$1,568	\$2,793
3115	DATA PROCESSING SUPPLIES		\$841	\$541
3116	NONCAP IT - PURCHASED PC SW		\$116	\$28,730
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$11,747	\$7,347
3121	OFFICE SUPPLIES		\$122	\$28,368
3122	PHOTOGRAPHIC SUPPLIES		\$0	\$9
3123	POSTAGE		\$144	\$2,098
3124	PRINTING/COPY SUPPLIES		\$9,507	\$13,973
3128	NONCAPITALIZED EQUIPMENT		\$15,208	\$13,292
3132	NONCAP OFFICE FURN/OFFICE SYST		\$994	\$8,723
3140	NONCAPITALIZED IT - PC'S		\$14,818	\$674
3143	NONCAPITALIZED IT - OTHER		\$5,597	\$33,407
4140	DUES AND MEMBERSHIPS		\$213	\$350
4180	OFFICIAL FUNCTIONS		\$8,854	\$1,008
4220	REGISTRATION FEES		\$27,269	\$5,932



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

5440	PURCH SERV-INTERGOVERNMENTAL		\$31,959		\$247,058
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$6,746		\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR		\$0		\$22,100
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$522,479</b>		<b>\$788,949</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$522,479</b>		<b>\$788,949</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>94.2</b>	<b>\$8,086,490</b>	<b>94.8</b>	<b>\$8,099,494</b>
<b>Total Spending Authority for Line Item</b>		<b>97.4</b>	<b>\$6,910,182</b>	<b>97.4</b>	<b>\$6,907,361</b>
<b>Amount Under/(Over) Expended</b>		<b>3.2</b>	<b>(\$1,176,308)</b>	<b>2.6</b>	<b>(\$1,192,133)</b>
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available during the year.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$146,012)	N/A	\$0
Removal of one-time funding		N/A	\$17,854	N/A	\$0
Annualization of Prior year salary survey and performance based p		0.0	\$163,949	0.0	\$0
Joint Budget Committee Action for Base Adjustment		0.0	(\$69,441)	(3.8)	\$753,534
<b>FY 2010-11 Appropriation</b>		<b>97.4</b>	<b>\$6,876,532</b>	<b>93.6</b>	<b>\$7,660,895</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$4,916	0.0	\$3,077
B2F3XX	BUDGET & POLICY ANLST III	0.1	\$10,084	0.2	\$13,841
C7C3XX	HEALTH PROFESSIONAL III	1.0	\$74,433	1.2	\$87,657
G2C2TX	CUST SUPPORT COORD I	0.0	\$110	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	2.1	\$98,381	1.6	\$65,536
H2I2TX	IT TECHNICIAN II	0.0	\$1,119	0.0	\$1,000
H2I4XX	IT PROFESSIONAL II	0.7	\$40,488	1.0	\$56,692
H2I5XX	IT PROFESSIONAL III	0.0	\$1,592	0.0	\$1,898
H2I6XX	IT PROFESSIONAL IV	0.0	\$2,664	0.0	\$3,323
H2I7XX	IT PROFESSIONAL V	0.0	\$0	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.2	\$9,623	0.2	\$10,517
H6G1IX	GENERAL PROFESSIONAL I	1.0	\$46,311	0.9	\$41,320
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	2.4	\$128,314	2.1	\$111,810
H6G4XX	GENERAL PROFESSIONAL IV	1.7	\$127,506	1.7	\$137,389
H6G5XX	GENERAL PROFESSIONAL V	1.0	\$82,087	1.0	\$78,018
H6G7XX	GENERAL PROFESSIONAL VII	0.9	\$81,304	0.8	\$71,845
H6G8XX	MANAGEMENT	0.0	\$5,901	0.0	\$4,783
H8B2XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.2	\$7,884
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.7	\$38,784
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>11.1</b>	<b>\$714,833</b>	<b>11.6</b>	<b>\$735,374</b>
PERA Contributions		N/A	\$88,723	N/A	\$72,668
Medicare		N/A	\$10,027	N/A	\$10,148
State Temporary Employees		N/A	\$792	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$4,834	N/A	\$34,352
Contract Services (budgeted - not due to vacancy savings)		N/A	\$108,626	N/A	\$274,719
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Non Base Building performance)		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$100	N/A	\$0
Other Expenditures (Employee Non-Cash Incentives)		N/A	\$8	N/A	\$0

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Other Expenditures (Non Base Building performance)		N/A	\$7,667	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$220,777</b>	<b>0.0</b>	<b>\$391,887</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$54,796	N/A	\$84,605
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>11.1</b>	<b>\$990,406</b>	<b>11.6</b>	<b>\$1,211,866</b>
			FY 2008-09		FY 2009-10
Object Code	Object Code Description		Expenditures		Expenditures
2160	CUSTODIAL SERVICES				\$75
2170	WASTE DISPOSAL SERVICES				\$180
2210	OTHER MAINTENANCE/REPAIR SVCS				\$77
2220	BLDG MAINTENANCE/REPAIR SVCS				\$569
2231	IT HARDWARE MAINT/REPAIR SVCS		\$254		\$1,971
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$260		\$1,430
2250	MISCELLANEOUS RENTALS				\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$1,762		\$2,293
2253	RENTAL OF EQUIPMENT		\$631		\$920
2255	RENTAL OF BUILDINGS				\$1,050
2259	PARKING FEE REIMBURSEMENT		\$507		\$471
2511	IN-STATE COMMON CARRIER FARES		\$3,025		\$73
2512	IN-STATE PERS TRAVEL PER DIEM		\$6,898		\$14,812
2513	IN-STATE PERS VEHICLE REIMBSMT		\$5,889		\$1,440
2515	STATE-OWNED VEHICLE CHARGE		\$35		\$7
2521	IS/NON-EMPL - COMMON CARRIER		\$1,212		\$1,033
2522	IS/NON-EMPL - PERS PER DIEM		\$1,582		\$7,102
2523	IS/NON-EMPL - PERS VEH REIMB		\$4,034		\$8,744
2531	OS COMMON CARRIER FARES		\$1,761		\$2,899
2532	OS PERSONAL TRAVEL PER DIEM		\$4,488		\$3,626
2610	ADVERTISING				\$1,293
2611	PUBLIC RELATIONS				\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$84		\$505
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,362		\$3,921
2680	PRINTING/REPRODUCTION SERVICES		\$5,920		\$6,542
2810	FREIGHT		\$10		

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

2820	OTHER PURCHASED SERVICES				\$355
2830	OFFICE MOVING-PUR SERV				\$1,111
3110	OTHER SUPPLIES & MATERIALS		\$5,544		
3115	DATA PROCESSING SUPPLIES				\$330
3116	NONCAP IT - PURCHASED PC SW		\$3,134		\$13,855
3119	MEDICAL LABORATORY & SUPPLIES				\$1,932
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$377		\$650
3121	OFFICE SUPPLIES		\$7,395		\$13,146
3123	POSTAGE		\$256		\$196
3124	PRINTING/COPY SUPPLIES		\$811		\$3,227
3128	NONCAPITALIZED EQUIPMENT		\$3,835		\$1,912
3132	NONCAP OFFICE FURN/OFFICE SYST		\$773		\$95
3140	NONCAPITALIZED IT - PC'S				\$4,137
3143	NONCAPITALIZED IT - OTHER		\$18,378		\$6,781
4140	DUES AND MEMBERSHIPS		\$1,250		\$1,250
4180	OFFICIAL FUNCTIONS		\$10,115		\$9,144
4220	REGISTRATION FEES		\$4,305		\$2,949
5120	GRANTS-COUNTIES				\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR				\$17,100
EBAQ	OT RE DPHE TO DPA		\$0		
EBEJ	OT RE DPHE TO GOV'S OFFICE		\$66,151		\$66,151
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$162,038</b>		<b>\$205,354</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$162,038</b>		<b>\$205,354</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>11.1</b>	<b>\$1,152,444</b>	<b>11.6</b>	<b>\$1,417,220</b>
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<b>Total Spending Authority for Line Item</b>	<b>12.9</b>	<b>\$1,173,457</b>	<b>16.3</b>	<b>\$1,430,342</b>
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<b>Amount Under/(Over) Expended</b>	<b>1.8</b>	<b>\$21,013</b>	<b>4.7</b>	<b>\$13,122</b>
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<i>Explanation of Reversion / Overexpenditure: Reversions resulted from short-term vacancy savings.</i>
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Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$48,785)	N/A	\$0
HB 09-1275 EMT Provisional Certification	0.4	\$18,979	0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Svcs	3.0	\$215,734	0.0	\$0
Annualization of Prior year salary survey and performance based p	0.0	\$28,696	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0	0	0.1	-56944
<b>FY 2010-11 Appropriation</b>	<b>16.3</b>	<b>\$1,388,081</b>	<b>16.4</b>	<b>\$1,373,398</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5120	Grants-Counties	\$150,000	\$150,000
5140	Grants-Intergovernmental	\$315,000	\$301,250
5781	Grants To Nongov/Organizations	\$1,320,000	\$1,333,750
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,785,000</b>	<b>\$1,785,000</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,785,000</b>	<b>\$1,785,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,785,000</b>	<b>\$1,785,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
FY 2010-11 Long Bill Appropriation (HB 08-1375)		\$1,785,000	\$1,785,000

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$103,635	\$183,570
4180	OFFICIAL FUNCTIONS	\$0	\$2,682
5110	GRANTS-CITIES	\$85,245	\$604,038
5120	GRANTS-COUNTIES	\$311,412	\$1,320,826
5140	GRANTS-INTERGOVERNMENTAL	\$189,603	\$0
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$55,480	\$341,260
5180	GRANTS-SPECIAL DIST	\$866,718	\$2,918,236
5410	PURCH SERV-CITIES	\$278,635	\$0
5420	PURCH SERV-COUNTIES		\$0
5440	PURCH SERV-INTERGOVERNMENTAL		
5450	PURCH SERV-LOCAL DIST COLLEGES		\$0
5480	PURCH SERV-SPECIAL DISTRICTS		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,076,744
5791	GRANTS TO INDIVIDUALS		\$8,152
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,890,728</b>	<b>\$6,455,509</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,890,728</b>	<b>\$6,455,509</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,150,093</b>	<b>\$6,776,982</b>
<b>Amount Under/(Over) Expended</b>		<b>\$259,365</b>	<b>\$321,473</b>
<i>Explanation of Reversion / Overexpenditure: Grants program reversions result from several factors. Statute directs that the program annually hold back \$100,000 to address emergency requests that arise after the normal grant application cycle has closed. In years with low or few emergency grant requests some of this funding is reverted. Reversions also accrue from regular provider grants for a number of reasons, including grantee actual costs being less than estimated, cancellations due to unavailability of training instructors or equipment, and changes in grantee's needs. In FY 2008-09 \$160,000 of the total reverted is related to delayed delivery of 3 grant funded ambulances due to an industry-wide shortage of vehicle chassis.</i>			

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,078,793	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Svcs	\$4,698,189	\$0
Removal of one-time funding	(\$71,300)	\$0
Joint Budget Committee Action for Base Adjustment	\$0	\$16,914
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$4,626,889</b>	<b>\$16,914</b>
<b>FY 2010-11 Appropriation</b>	<b>\$6,776,982</b>	<b>\$6,793,896</b>



Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$450	0.0	\$551
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$2,042	0.0	\$2,509
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$1,059	0.1	\$4,501
G3A4XX	ADMIN ASSISTANT III	0.9	\$36,325	1.0	\$41,160
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$412	0.0	\$498
H4R1XX	PROGRAM ASSISTANT I	0.0	\$645	0.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$33	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$139	0.0	\$173
H6G4XX	GENERAL PROFESSIONAL IV	0.7	\$50,746	0.7	\$53,853
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$2,164	0.0	\$3,283
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$11,132	0.1	\$9,469
H6G8XX	MANAGEMENT	0.0	\$40	0.0	\$67
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
H8B2XX	ACCOUNTING TECHNICIAN II	0.0	\$0	0.0	\$1,139
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.7</b>	<b>\$105,187</b>	<b>1.9</b>	<b>\$117,203</b>
PERA Contributions		N/A	\$12,704	N/A	\$11,431
Medicare		N/A	\$1,450	N/A	\$1,600
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$10
Contract Services (budgeted - not due to vacancy savings)		N/A	\$165,115	N/A	\$193,261
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$147	N/A	\$0
Other Expenditures (Non base Building Performance)		N/A	\$1,353	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$180,769</b>	<b>0.0</b>	<b>\$206,302</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$11,998	N/A	\$18,416
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.7</b>	<b>\$297,954</b>	<b>1.9</b>	<b>\$341,921</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$17
2231	IT HARDWARE MAINT/REPAIR SVCS		\$35
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$58	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$5	
2253	RENTAL OF EQUIPMENT	\$231	\$150
2259	PARKING FEE REIMBURSEMENT	\$46	
2511	IN-STATE COMMON CARRIER FARES	\$944	
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,908	\$8,419
2513	IN-STATE PERS VEHICLE REIMBSMT	\$224	\$417
2515	STATE-OWNED VEHICLE CHARGE		\$2
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,301
2521	IS/NON-EMPL - COMMON CARRIER	\$351	\$759
2522	IS/NON-EMPL - PERS PER DIEM	\$1,229	\$1,056
2531	OS COMMON CARRIER FARES	\$394	\$416
2532	OS PERSONAL TRAVEL PER DIEM	\$1,141	
2541	OS/NON-EMPL - COMMON CARRIER	\$2,116	\$2,354
2610	ADVERTISING		\$135
2631	COMM SVCS FROM OUTSIDE SOURCES	\$428	\$455
2680	PRINTING/REPRODUCTION SERVICES		\$88
3115	DATA PROCESSING SUPPLIES		\$37
3116	NONCAP IT - PURCHASED PC SW	\$2,099	\$54
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$442	\$826
3121	OFFICE SUPPLIES	\$403	\$298
3123	POSTAGE	\$492	\$564
3124	PRINTING/COPY SUPPLIES	\$241	\$306
3128	NONCAPITALIZED EQUIPMENT	\$209	\$159
3132	NONCAP OFFICE FURN/OFFICE SYST		\$10
3140	NONCAPITALIZED IT - PC'S		\$1,075
3143	NONCAPITALIZED IT - OTHER	\$723	\$305
4140	DUES AND MEMBERSHIPS	\$120	
4180	OFFICIAL FUNCTIONS	\$56	
4220	REGISTRATION FEES	\$993	\$169

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Expenditures Denoted in Object Codes</b>		<b>\$21,853</b>		<b>\$19,406</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$21,853</b>		<b>\$19,406</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>1.7</b>	<b>\$319,807</b>	<b>1.9</b>	<b>\$361,327</b>
<b>Total Spending Authority for Line Item</b>	<b>2.1</b>	<b>\$383,996</b>	<b>2.1</b>	<b>\$385,198</b>
<b>Amount Under/(Over) Expended</b>	<b>0.4</b>	<b>\$64,189</b>	<b>0.2</b>	<b>\$23,871</b>
<i>Explanation of Reversion / Overexpenditure: Workload in the Trauma program occurs in a three-year cycle and The workload is not distributed evenly across the three years. FY 2007-08 represented the low year in the cycle resulting in a large reversion. FY 2008-9 is the medium year resulting in a reversion less than the one in FY 2007-08. FY 2009-10 will have the largest expenditures and should use the full spending authority.</i>				
Annualization of Prior year salary survey and performance based p	0.0	\$4,782	0.0	\$0
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.0	\$671
<b>FY 2010-11 Appropriation</b>	<b>2.1</b>	<b>\$388,778</b>	<b>2.1</b>	<b>\$385,869</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$139
H8E3XX	BUDGET & POLICY ANLST III	0.0	\$0	0.0	\$880
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	1.0	\$52,338
H2I4XX	IT PROFESSIONAL II	0.3	\$19,174	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.1	\$3,598
H6G3XX	GENERAL PROFESSIONAL III	0.5	\$34,802	1.0	\$65,624
H6G4XX	GENERAL PROFESSIONAL IV	0.4	\$37,340	0.3	\$26,075
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$10
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.1	\$8,278
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$16
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.0	\$1,189
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.2</b>	<b>\$91,316</b>	<b>2.5</b>	<b>\$158,147</b>
PERA Contributions		N/A	\$11,127	N/A	\$22,440
Medicare		N/A	\$1,295	N/A	\$2,244
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$8,147	N/A	\$15,561
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Non Cash Incentives)		N/A	\$0	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$586	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$385
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$21,155</b>	<b>0.0</b>	<b>\$40,630</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$7,293	N/A	\$17,240
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.2</b>	<b>\$119,764</b>	<b>2.5</b>	<b>\$216,017</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

		FY 2008-09	FY 2009-10
Object Code	Object Code Description	Expenditures	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$576	
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$250
2253	RENTAL OF EQUIPMENT	\$102	
2259	PARKING FEE REIMBURSEMENT	\$21	\$198
2511	IN-STATE COMMON CARRIER FARES		\$20
2512	IN-STATE PERS TRAVEL PER DIEM		\$394
2513	IN-STATE PERS VEHICLE REIMBSMT	\$13	\$204
2523	IS/NON-EMPL - PERS VEH REIMB	\$17	\$57
2531	OS COMMON CARRIER FARES	\$1,127	\$1,931
2532	OS PERSONAL TRAVEL PER DIEM	\$522	\$3,342
2541	OS/NON-EMPL - COMMON CARRIER	\$356	\$497
2542	OS/NON-EMPL - PERS PER DIEM	\$1,272	\$688
2631	COMM SVCS FROM OUTSIDE SOURCES	\$51	\$109
2680	PRINTING/REPRODUCTION SERVICES		\$25
2810	FREIGHT		\$67
3116	NONCAP IT - PURCHASED PC SW	\$4,464	\$7,872
3119	MEDICAL LABORATORY & SUPPLIES		\$24,079
3121	OFFICE SUPPLIES		\$29
3128	NONCAPITALIZED EQUIPMENT	\$679	
3140	NONCAPITALIZED IT - PC'S	\$2,060	
3143	NONCAPITALIZED IT - OTHER	\$1,018	
4140	DUES AND MEMBERSHIPS	\$250	
4220	REGISTRATION FEES	\$400	\$250
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$6,390
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$12,928</b>	<b>\$39,762</b>
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$12,928</b>	<b>\$39,762</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.2</b>	<b>2.5</b>
		<b>\$132,692</b>	<b>\$255,779</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Total Spending Authority for Line Item</b>	<b>0.8</b>	<b>\$138,000</b>	<b>0.8</b>	<b>\$131,340</b>
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<b>Amount Under/(Over) Expended</b>	<b>(0.4)</b>	<b>\$5,308</b>	<b>(1.7)</b>	<b>(\$124,439)</b>
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*Explanation of Reversion / Overexpenditure: In FY 2007-08 additional federal funds became available during the year*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Base Adjustment	0.0	\$0	0.1	(\$25,749)
<b>FY 2010-11 Appropriation</b>	<b>0.8</b>	<b>\$138,000</b>	<b>0.9</b>	<b>\$105,591</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1940	Personal Svcs - Medical Svcs	\$1,421,442	\$1,421,442
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,421,442</b>	<b>\$1,421,442</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,421,442</b>	<b>\$1,421,442</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,421,442</b>	<b>\$1,421,442</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,421,442	\$1,421,442
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,421,442</b>	<b>\$1,421,442</b>

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EZFA	Ic Ex Dphe Internal	\$416,651	\$549,415
AZFA	Ic Ex Dphe Internal	\$502,647	\$456,634
AZFB	Ic Ex Dphe Federal	\$743,463	\$690,604
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,662,761</b>	<b>\$1,696,653</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,662,761</b>	<b>\$1,696,653</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,792,760</b>	<b>\$1,730,311</b>
<b>Amount Under/(Over) Expended</b>		<b>\$129,999</b>	<b>\$33,658</b>
<i>Explanation of Reversion / Overexpenditure: Indirect appropriations are based on estimates which are adjusted during the year. The actual expenditures are based on a percentage of direct expenditures. Since the division reverted direct spending authority in cash and reappropriated funds, indirect appropriations are also reverted. Additional federal funds were spent on direct services and thus indirect collections on federal funds increased.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,703,352	\$0
FY 2009-10 DI # 3 Health Facilities License Fees		\$113,928	\$0
Annualization of FY 2008-09 DI#5: Emer Med & Trauma Svcs Data		(\$1,212)	\$0
Joint Budget Committee Action for Indirect Adjustments		(\$146,785)	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$34,069)</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,758,691</b>	<b>\$1,730,311</b>



Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(11) Emergency Preparedness and Response Division

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$0	31.9	\$3,125,798
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
<b>Total Spending Authority in Division for Personal Services</b>	<b>0.0</b>	<b>\$0</b>	<b>31.9</b>	<b>\$3,125,798</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>				
	<b>45.8</b>	<b>\$3,248,829</b>	<b>33.8</b>	<b>\$2,337,856</b>
PERA and Medicare Costs	N/A	\$442,660	N/A	\$342,384
State Temporary Staff	N/A	\$13,973	N/A	\$46,681
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$205,576
Other Expenditures	N/A	\$10,810	N/A	\$3,182
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$467,443</b>	<b>0.0</b>	<b>\$597,823</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$220,699	N/A	\$187,455
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>45.8</b>	<b>\$3,936,971</b>	<b>33.8</b>	<b>\$3,123,134</b>
<b>Amount Under/(Over) Expended</b>	<b>(45.8)</b>	<b>(\$3,936,971)</b>	<b>(1.9)</b>	<b>\$2,664</b>

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09 FTE	FY 2008-09 Expenditures	FY 2009-10 FTE	FY 2008-09 Expenditures
H8B3XX	ACCOUNTING TECHNICIAN III	0.2	\$9,631	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.0	\$407	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	2.0	\$89,397	0.9	\$41,176
H8E4XX	BUDGET & POLICY ANLST IV	0.0	\$1,844	0.1	\$8,473
G2C3XX	CUST SUPPORT COORD II	0.2	\$14,211	0.1	\$5,270
I3A2TB	ENVIRON PROTECT SPEC I	0.8	\$47,537	0.0	\$0
I3A3*B	ENVIRON PROTECT SPEC II	0.2	\$10,297	0.0	\$0
I3A4*B	ENVIRON PROTECT SPEC III	0.0	\$2,572	0.0	\$0
I3A4*G	ENVIRON PROTECT SPEC III	0.0	\$3,034	0.0	\$0
I3A5*B	ENVIRON PROTECT SPEC IV	0.1	\$7,390	0.0	\$0
I3A6*B	ENVIRON PROTECT SPEC V	0.1	\$7,776	0.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	1.0	\$43,394
H6G2TX	GENERAL PROFESSIONAL II	1.3	\$67,353	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	10.7	\$676,820	10.9	\$658,421
H6G4XX	GENERAL PROFESSIONAL IV	5.0	\$372,616	3.5	\$253,354
H6G5XX	GENERAL PROFESSIONAL V	2.6	\$197,950	2.7	\$195,608
H6G6XX	GENERAL PROFESSIONAL VI	3.0	\$282,363	3.7	\$354,154
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$109,764	0.4	\$38,915
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	0.3	\$21,926
C7C4XX	HEALTH PROFESSIONAL IV	2.3	\$163,358	0.0	\$3,123
C7C6XX	HEALTH PROFESSIONAL VI	0.2	\$17,757	0.0	\$0
H2I4XX	IT PROFESSIONAL II	2.1	\$146,984	0.3	\$25,134
H2I5XX	IT PROFESSIONAL III	1.0	\$83,553	1.6	\$132,220
H2I6XX	IT PROFESSIONAL IV	1.0	\$98,775	0.8	\$79,458
H2I1IX	IT TECHNICIAN I	0.2	\$12,908	0.0	\$0
C8D1TX	LABORATORY TECHNOLOGY I	0.3	\$10,968	0.0	\$0
C8D2XX	LABORATORY TECHNOLOGY II	0.1	\$4,480	0.0	\$0
H6G8XX	MANAGEMENT	1.4	\$145,979	0.9	\$118,552
C7E1XX	NURSE CONSULTANT	0.2	\$14,204	0.1	\$13,133
I3B2TB	PHY SCI RES/SCIENTIST I	0.8	\$46,133	0.0	\$0
I3B2TG	PHY SCI RES/SCIENTIST I	0.0	\$1,738	0.0	\$0
I3B3*B	PHY SCI RES/SCIENTIST II	0.6	\$42,846	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	0.3	\$21,380	0.0	\$0
I3B4*B	PHY SCI RES/SCIENTIST III	1.1	\$104,309	0.0	\$0
I3B5*B	PHY SCI RES/SCIENTIST IV	0.0	\$2,860	0.0	\$0
I3B6*B	PHY SCI RES/SCIENTIST V	0.2	\$20,330	0.0	\$0

Colorado Department of Public Health and Environment  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

I3B6*G	PHY SCI RES/SCIENTIST V	0.1	\$10,690	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	3.0	\$141,087	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	3.2	\$175,451	0.0	\$0
C1K2XX	PUB HLTH MED ADMIN II	0.1	\$10,826	0.0	\$0
171000	Public Health Administrator	0.3	\$59,287	0.2	\$43,525
H4R1XX	PROGRAM ASSISTANT I	0	\$0	3.6	\$161,406
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	2.7	\$140,132
H4S2IX	STATE SERV PROF TRAIN II	0.2	\$11,964	0.0	\$482
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>45.8</b>	<b>\$3,248,829</b>	<b>33.8</b>	<b>\$2,337,856</b>
PERA Contributions		N/A	\$399,133	N/A	\$310,275
Medicare		N/A	\$43,527	N/A	\$32,109
State Temporary Employees		N/A	\$13,973	N/A	\$46,681
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$28,732
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$176,844
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$7,488	N/A	\$742
Other Expenditures (Employee Non Cash Incentives)		N/A	\$0	N/A	\$88
Other Expenditures (Tuition Reimbursement)		N/A	\$2,910	N/A	\$2,440
Other Expenditures (Shift Differential)		N/A	\$412	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$467,443</b>	<b>0.0</b>	<b>\$597,911</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$220,699	N/A	\$187,455
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>45.8</b>	<b>\$3,936,971</b>	<b>33.8</b>	<b>\$3,123,222</b>
Object Code	Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
1310	HONORARIUM	\$500		\$0	
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$400		\$0	
1360	NON BASE BUILDING PERFORMANCE	\$20,273		\$0	
1920	PERSONAL SVCS - PROFESSIONAL	\$202,559		\$0	
1950	PERSONAL SVCS-OTHER STATE AGEN	\$28		\$0	
1960	PERSONAL SVCS- IT - HARDWARE	\$0		\$11,011	
1961	PERSONAL SVCS- IT - SOFTWARE	\$2,775		\$76,521	
1962	PERSONAL SVCS- IT - CONSULTING	\$57,942		\$116,480	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$485		\$0	

Colorado Department of Public Health and Environment  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

2220	BLDG MAINTENANCE/REPAIR SVCS	\$390	\$2,654
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$21,840	\$16,131
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,840	\$40,697
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$124,805	\$107,993
2250	MISCELLANEOUS RENTALS	\$284	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$722	\$969
2253	RENTAL OF EQUIPMENT	\$698	\$38
2259	PARKING FEE REIMBURSEMENT	\$1,591	\$774
2511	IN-STATE COMMON CARRIER FARES	\$2,353	\$2,499
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,172	\$12,556
2513	IN-STATE PERS VEHICLE REIMBSMT	\$17,358	\$8,744
2514	STATE-OWNED AIRCRAFT	\$0	\$10,037
2521	IS/NON-EMPL - COMMON CARRIER	\$658	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,781	\$1,134
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,240	\$1,035
2524	NON-EMPL STATE OWNED AIRCRAFT	\$0	\$198
2531	OS COMMON CARRIER FARES	\$12,285	\$6,080
2532	OS PERSONAL TRAVEL PER DIEM	\$21,029	\$5,295
2541	OS/NON-EMPL - COMMON CARRIER	\$1,095	\$23
2542	OS/NON-EMPL - PERS PER DIEM	\$774	\$967
2551	OC COMMON CARRIER FARES	\$3,250	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$6,548	\$0
2610	ADVERTISING	\$0	\$159,768
2630	COMM SVCS FROM DIV OF TELECOM	\$408	\$245
2631	COMM SVCS FROM OUTSIDE SOURCES	\$64,564	\$46,767
2632	MNT PAYMENTS TO DPA	\$6,517	\$5,431
2640	GGCC BILLINGS-PURCH SERV	\$9,134	\$10,651
2660	INSURANCE, OTHER THAN EMP BENE	\$184	\$0
2680	PRINTING/REPRODUCTION SERVICES	(\$8,762)	\$219,926
2810	FREIGHT	\$3,185	\$2,603
2820	OTHER PURCHASED SERVICES	\$206,020	\$176,360
2831	STORAGE-PUR SERV	\$0	\$4,936
3110	OTHER SUPPLIES & MATERIALS	\$12,761	\$8,023
3115	DATA PROCESSING SUPPLIES	\$0	\$2,314
3116	NONCAP IT - PURCHASED PC SW	\$61,697	\$15,573
3117	EDUCATIONAL SUPPLIES	\$0	\$301
3119	MEDICAL LABORATORY & SUPPLIES	\$54,726	\$21
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,967	\$993

Colorado Department of Public Health and Environment  
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(11) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program

3121	OFFICE SUPPLIES	\$9,339	\$12,661
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$100
3123	POSTAGE	\$74,900	\$18,296
3124	PRINTING/COPY SUPPLIES	\$6,399	\$2,753
3126	REPAIR & MAINTENANCE SUPPLIES	\$89	\$0
3128	NONCAPITALIZED EQUIPMENT	\$4,203	\$17,170
3132	NONCAP OFFICE FURN/OFFICE SYST	\$445	\$3,113
3140	NONCAPITALIZED IT - PC'S	\$35,906	\$93,015
3141	NONCAPITALIZED IT - SERVERS	\$3,955	\$0
3142	NONCAPITALIZED IT - NETWORK	\$4,427	\$1,892
3143	NONCAPITALIZED IT - OTHER	\$6,758	\$796
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$14,444
3950	GASOLINE	\$69	\$0
4100	OTHER OPERATING EXPENSES	(\$1,643)	\$1,988
4140	DUES AND MEMBERSHIPS	\$5,625	\$1,479
4170	MISCELLANEOUS FEES AND FINES	\$25	\$0
4180	OFFICIAL FUNCTIONS	\$45,145	\$8,860
4181	CUSTOMER WORKSHOPS	\$350	\$0
4220	REGISTRATION FEES	\$44,182	\$27,336
5110	GRANTS-CITIES	\$3,696	\$0
5120	GRANTS-COUNTIES	\$6,690,588	\$23,964,397
5140	GRANTS-INTERGOVERNMENTAL	\$2,630	\$1,103,008
5440	PURCH SERV-INTERGOVERNMENTAL	\$4,644	\$436,500
5770	PASS-THRU FED GRANT INTRAFUND	\$293,305	\$250,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$5,458,173	\$4,981,730
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$589,259
6212	IT SERVERS - DIRECT PURCHASE	\$13,714	\$143,526
6214	IT OTHER - DIRECT PURCHASE	\$30,325	\$206,850

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

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$13,686,325</b>		<b>\$32,954,921</b>	
Transfers	\$0		\$0	
Roll Forwards for Operating Expenses	\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>	<b>\$13,686,325</b>		<b>\$32,954,921</b>	
<b>Total FTE and Expenditures for Line Item</b>	<b>45.8</b>	<b>\$17,623,296</b>	<b>33.8</b>	<b>\$36,078,143</b>
<b>Total Spending Authority for Line Item</b>	<b>0.0</b>	<b>\$0</b>	<b>31.9</b>	<b>\$16,615,798</b>
<b>Amount Under/(Over) Expended</b>	<b>(45.8)</b>	<b>(\$17,623,296)</b>	<b>(1.9)</b>	<b>(\$19,462,345)</b>

*Explanation of Reversion / Overexpenditure:* This division is new for the FY 2009-10 Long Bill. Expenses are shown for historical reference only. Actual expenditures occurred in (9) Disease Control and Environmental Epidemiology Division. Expenditures shown are 100% federal funds for FY 2008-09. FY 2009-2010 additional one time federal funds became available for expenditure.

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
OIT Consolidation	N/A	\$0	(5.3)	(\$448,342)
PERA Adjustments	N/A	\$0	N/A	(\$26,445)
Restoration of Furlough Adjustment	N/A	\$0	N/A	\$40,703
Annualization of Decision Item # 2: "Emergency Preparedness and Response"	0.0	\$0	0.1	\$881,167
Decision Item # 2: "Emergency Preparedness and Response"	31.9	\$16,656,501	0.0	\$0
Joint Budget Committee Action for Federal Funds Adjustment	0.0	\$0	15.8	\$2,780,394
<b>FY 2010-11 Appropriation</b>	<b>31.9</b>	<b>\$16,656,501</b>	<b>42.5</b>	<b>\$19,843,275</b>

Colorado Department of Public Health and Environment  
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(11) Emergency Preparedness and Response Division, Indirect Cost Assessment

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AZFB	INDIRECT COST RECOVERY DPHE FEDER	\$932,408	\$892,743
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$932,408</b>	<b>\$892,743</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$932,408</b>	<b>\$892,743</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$1,448,879</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$932,408)</b>	<b>\$556,136</b>

*Explanation of Reversion / Overexpenditure:* This division is new for the FY 2009-10 Long Bill. Expenses are shown for historical reference only. Actual expenditures occurred in (9) Disease Control and Environmental Epidemiology Division. Expenditures shown are 100% federal funds for FY 2008-09. For FY 2009-10 the under expenditure is due to reduced federal funds availability.

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$1,848,000</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,848,000</b>	<b>\$1,448,879</b>