

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2010-11 STAFF BUDGET BRIEFING**

**DEPARTMENT OF PUBLIC HEALTH  
AND ENVIRONMENT**

**(Administrative and Health Divisions)**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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December 10, 2009**

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**FY 2009-10 BUDGET BRIEFING  
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE**

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(Administrative and Health Divisions)**

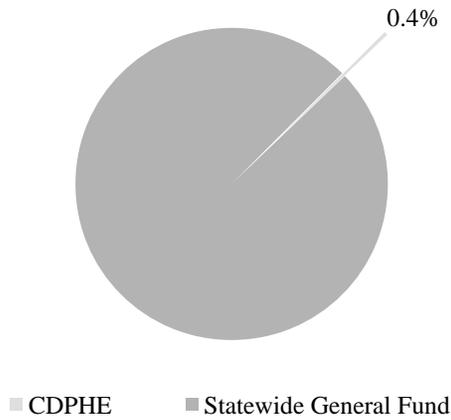
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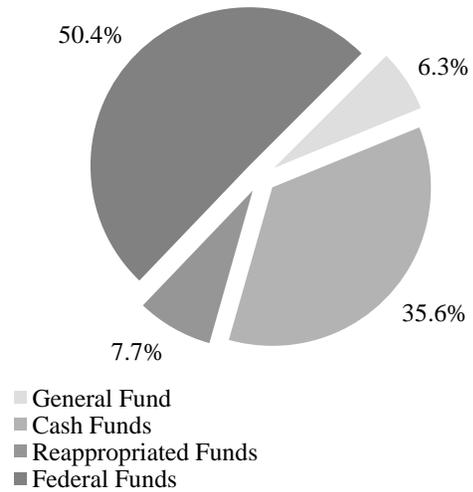
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Department of Public Health and Environment**

**GRAPHIC OVERVIEW**

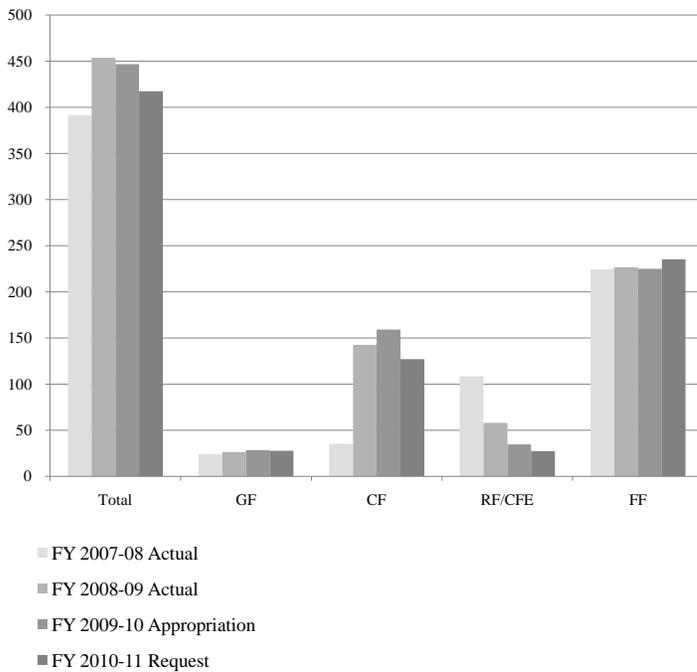
**Share of Statewide General Fund**



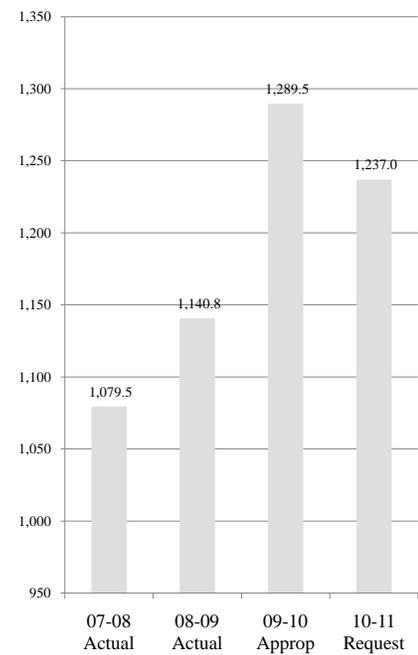
**Funding Sources**



**Budget History**  
(Millions of Dollars)

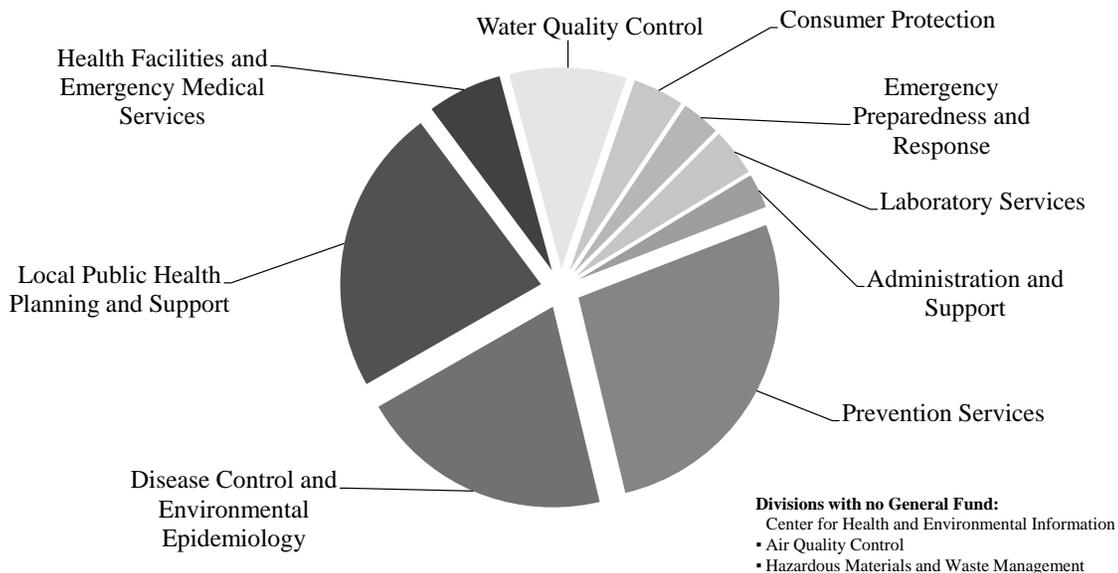


**FTE History**

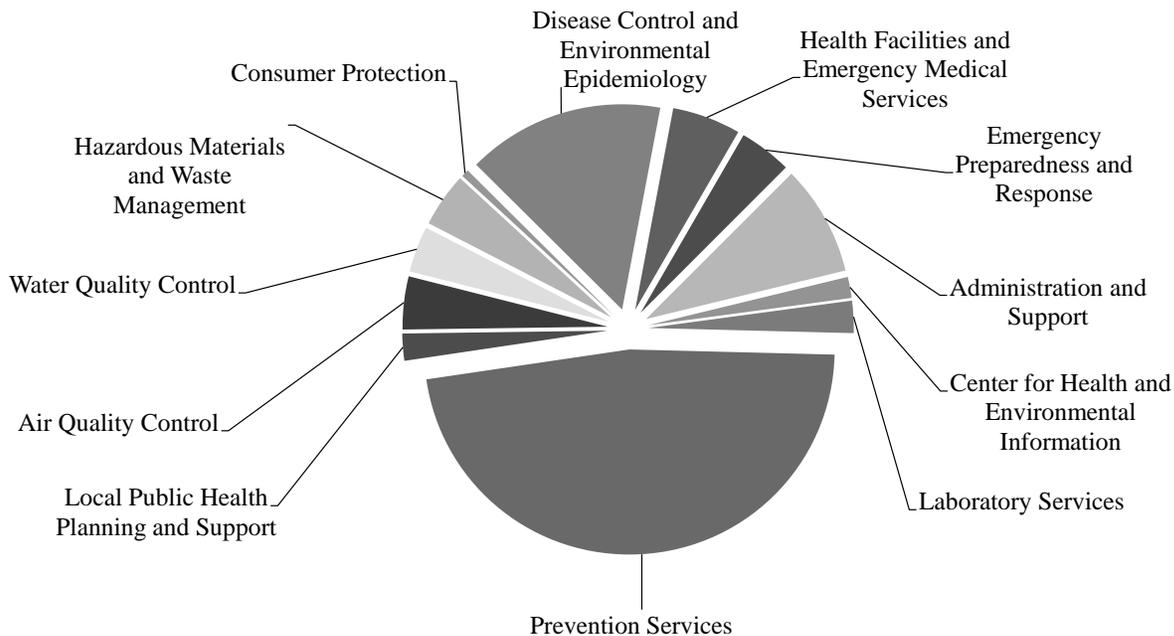


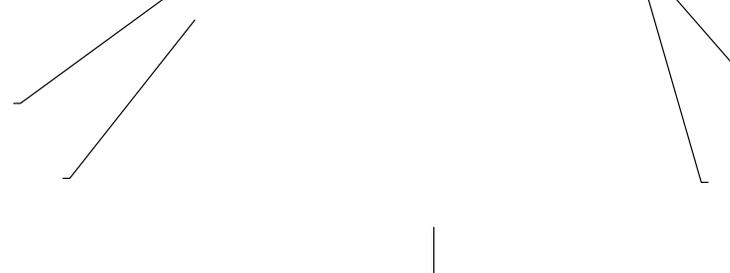
Unless otherwise noted, all charts are based on the FY 2009-10 appropriation.

**Distribution of General Fund by Division**

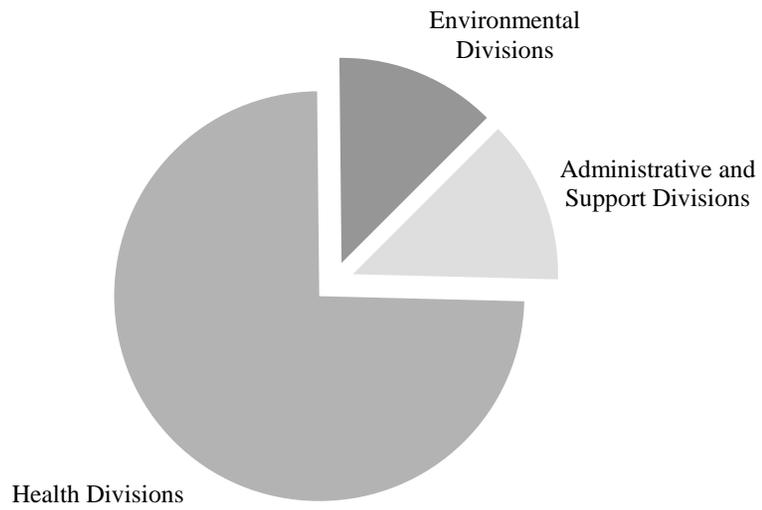


**Distribution of Total Funds by Division**





**Distribution of Total Funds Among Administration,  
Health and Environmental Divisions**



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Department of Public Health and Environment  
(Administrative and Health Divisions)**

**DEPARTMENT OVERVIEW**

**JBC Staff Assignments**

In the Long Bill, the Department of Public Health and Environment is comprised of twelve divisions that are grouped, for JBC briefing and figure setting purposes, as follows:

**Administrative and Health Divisions:**

- Administration and Support, except for the Special Environmental Programs Subdivision
- Center for Health and Environmental Information
- Laboratory Services
- Local Public Health Planning and Support
- Disease Control and Environmental Epidemiology Division
- Prevention Services Division
- Health Facilities and Emergency Medical Services Division
- Emergency Preparedness and Response Division

**Environmental Divisions:**

- Administration and Support Division, Special Environmental Programs Subdivision
- Air Quality Control Division
- Water Quality Control Division
- Hazardous Materials and Waste Management Division
- Consumer Protection

This briefing focuses on the Administrative and Health Divisions. The Environmental Divisions have been presented separately by another analyst.

**Key Responsibilities**

The Key Responsibilities of the Administrative and Health Divisions are as follows:

- Maintain the state's vital records of births, deaths, marriages, and marriage dissolutions.
- Distribute state funds to local health agencies and provide advice and support to those agencies to help ensure the provision of public health services.
- Prevent and control communicable diseases through surveillance, investigation, reporting, training, and education.
- Ameliorate and control the causes of chronic disease and injury through education and direct service programs.

- Distribute state funds to local governments and to non-governmental entities, via grants, to deal with a variety of health-related problems, such as tobacco use, health disparities, HIV/AIDS awareness, and cancer, cardiovascular and pulmonary disease.
- Coordinate prevention services for children and youth.
- Provide health care and preventive services to low-income, at-risk populations including women and children.
- Assist families of children with special health care needs in accessing diagnostic services, medical care and ongoing support.
- Establish and enforce standards for the operation of health care facilities through licensing, education, inspection and investigation.
- Assist local emergency medical services providers with training, coordination and equipment purchases.
- Certify emergency medical technicians (EMTs).
- Prepare for a wide variety of disasters, natural as well as man-made, including wildfires, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks.

## **Factors Driving the Budget**

### **Federal Programs**

Federal funds are the largest funding source for programs in the health divisions. Prior to FY 2005-06, these funds made up between three fifths and three quarters of the Administrative and Health Divisions' budgets. This portion dipped beginning in FY 2005-06, after voters approved Amendment 35 (Tobacco Taxes for Health Related Purposes), and now constitutes approximately half of the Department's budget.

Federal funding is directed at two types of programs: (1) those that help ensure the health of all state residents through epidemiological monitoring and analysis or through assessment of health risk factors and access to care; and (2) those that provide direct services to certain groups of residents, such as low-income individuals in need of family planning services or families of children with special health care needs.

The bulk of the federal funds finance programs that are completely federally funded, such as the Women, Infants and Children ("WIC") program grant. However, some programs are linked to state funds through a required match, such as the Maternal and Child Health Block Grant.

Federal funds in some divisions, such as the Health Facilities and Emergency Medical Services Division, remain relatively steady over time. Other divisions, especially Disease Control and Environmental Epidemiology, apply for many one-year and supplemental grants (which are available when funds remain after the granting federal agency, often the Centers for Disease Control, has awarded the first round of funding to all who are eligible). The grants in these categories fluctuate substantially.

<b>Federal Funding for Health and Administrative Divisions (Millions of \$)</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>
Federal Funds - Administrative and Health Divs.	\$176.1	\$184.9	\$185.5	\$202.5	\$202.8
Total Funding - Administrative and Health Divs.	252.9	297.5	324.5	338.9	396.6
Federal Funds as a Share of Administrative and Health Divisions Expenditures	69.6%	62.2%	57.2%	59.8%	51.1%

### **Providing Access to Health Care Services to Low-Income Individuals**

This factor is closely linked to the federal funding described above. Although some federal grants, such as those for emergency preparedness and response, are not linked to low-income populations, a substantial portion of the federal funds provided to the health divisions are designed to serve low-income populations, with the income cutoff varying from program to program. For example, the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) serves households with income less than 185 percent of federal poverty guidelines (\$40,793 annually for a family of four in 2009). For free mammograms provided by the Women's Wellness Connection, the annual income limit is 250 percent of federal poverty guidelines. Services are often delivered through contracts with local health providers. The following table shows overall appropriations for programs directly targeted at low-income individuals and compares them to the total budget of the Administrative and Health Divisions. Other programs within the Department may also serve this population. Note that the bulk of the funding for these programs is federal; two of these programs, the WIC program and the Child and Adult Care Food Program, which provides meals and snacks at day care facilities, are completely federally supported and account for \$93.5 million of actual spending in FY 2008-09. The decline since FY 2004-05 in the size of these programs relative to the total Administrative and Health Divisions budget primarily reflected the increases in funding for other programs in the Administrative and Health divisions.

<b>(Millions of \$)</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>
Appropriations to Programs Targeting Low-income Populations	\$111.6	\$115.6	\$124.8	\$144.1	\$159.0
As a Percent of Total Administrative and Health Divisions Budget	44.1%	38.9%	38.5%	42.5%	40.1%

### **Tobacco Funding**

Two tobacco-related funding sources support a number of the Department's programs: the payments that Colorado receives pursuant to the 1998 Master Settlement Agreement with tobacco

manufacturers, and the revenues collected under the provisions of Amendment 35, which increased state taxes on tobacco products and provided guidelines concerning expenditures of those revenues.

Colorado began receiving Master Settlement Agreement payments in FY 1999-00 and began expending them in FY 2000-01. The Department's two initial settlement-supported programs have subsequently grown to nine, with the most recent increase occurring in FY 2007-08 when S.B. 07-97 added three more programs. The following table shows the Department's expanding list of settlement programs:

<b>Tobacco Master Settlement Agreement Supported Programs</b>	<b>FY Begun</b>	<b>FY Ended</b>
Nurse Home Visitor Program	2000-01	
Tobacco Education, Prevention and Cessation Program (stopped receiving settlement money when Amendment 35 provided alternative funding)	2000-01	2005-06
Dental Loan Repayment Program	2002-03	
Tony Gramscas Youth Services Program	2004-05	
Ryan White HIV/AIDS Program	2004-05	
Colorado HIV-AIDS Prevention Grant Program	2006-07	
Distributions to Local Public Health Agencies	2007-08	
Colorado Immunization Program	2007-08	
Short-term Innovative Health Program Grants	2007-08	

As a consequence of the growth of tobacco-settlement revenues and the statutory changes that added the programs listed above, the amount of settlement money expended by the Department rose from \$3.4 million in FY 2000-01 to \$26.4 million in FY 2008-09. Significant appropriations growth also occurred, but that growth story is more complex because prior to FY 2006-07 appropriations for several of the programs appeared twice in the Long Bill, once when the money was appropriated into cash funds that supported each program, and once when it was appropriated to the program itself. House Bill 06-1310 eliminated these double counts.

Voters approved Amendment 35 (Tobacco Taxes for Health Related Purposes) in November 2004. The state began collecting related tobacco tax revenues in January 2005, but revenue did not start flowing to Amendment-35 programs until FY 2005-06 when the enabling legislation, S.B. 05-1262, was enacted:

<b>Amendment 35 Tobacco Tax Supported Programs</b>	<b>FY Begun</b>
Tobacco Education, Prevention, and Cessation Grant Program	2005-06
Health Disparities Grant Program	2005-06
Cardiovascular, Pulmonary, and Chronic Disease Grant Program	2005-06
Breast and Cervical Cancer Screening Program	2005-06
Immunizations Performed by County Public Health Nursing Services	2006-07

The appropriations story for Amendment-35-supported programs is again more complex than the corresponding expenditures story because some of the related appropriations occur twice in the Long Bill.

The following table summarizes tobacco-related expenditures by the Department in recent years. Expenditures by these programs were classified as cash funds exempt until FY 2007-08 because they were exempt from TABOR's limits, but are now classified as cash funds.

<b>Total Spending from the Tobacco Settlement Agreement and Amendment 35 (Millions of \$)</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>
Tobacco Settlement funding	\$10.7	\$18.4	\$15.4	\$15.3	\$21.4	\$26.4
Amendment 35 funding	0.0	0.0	42.0	70.0	53.3	59.2
Total	10.7	18.4	57.4	85.3	74.7	85.6
As a percent of total Administrative and Health Divisions expenditures	4.2%	7.3%	19.3%	26.3%	22.0%	21.6%
As a percent of Administrative and Health Divisions expenditures from non-federal sources	18.7%	24.0%	51.0%	61.4%	54.8%	44.2%

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**DECISION ITEM PRIORITY LIST**

<b>Decision Item</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
1 Water Quality Control Division Water Quality Control Fund	0	199,032	0	0	199,032	0.0
2 North Front Range Emissions Technical Center	0	130,478	0	0	130,478	1.0
3 <b>Long Bill Realignment</b>  <b>Multiple Divisions.</b> The Department requests that multiple Long Bills lines be moved, consolidated or renamed in order to make the Long Bill better reflect the current functions and organizational structure of the Department. There is no change in the overall level of spending. The requested changes affect the following divisions: Administration and Support; Local Public Health Planning and Support; Air Quality Control; Water Quality Control; Disease Control and Environmental Epidemiology; and Prevention Services.	0	0	0	0	0	0.0
NP-11 <b>Statewide Information Technology Staff Consolidation</b>	(27,738)	(72,694)	(198,448)	(320,395)	(619,275)	(65.8)
NP-12 <b>Annual Fleet Vehicle Replacements</b>	0	98,914	23,885	11,586	134,385	0.0
<b>Total</b>	<b>(27,738)</b>	<b>355,730</b>	<b>(174,563)</b>	<b>(308,809)</b>	<b>(155,380)</b>	<b>(64.8)</b>

**BASE REDUCTION ITEM PRIORITY LIST**

<b>Base Reduction Item</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
BR #NP5	0	(21,200,983)	(4,490,435)	0	(25,691,418)	0.0
<b>Amendment 35 Funding Reduction</b>						
<p><b>Administration and Support Division; Prevention Services Division.</b> The Department requests that the JBC introduce legislation that will permit \$25,691,418 of Amendment 35 (tobacco tax) revenue that currently supports (1) the Health Disparities Grant Program; (2) the Cancer, Cardiovascular and Pulmonary Disease Grant Program (CCPD) and (3) the State Tobacco Education, Prevention, and Cessation Program (STEPP) to be appropriated to the Department of Health Care Policy and Financing for Medical Services Premiums. The General Fund appropriation in HCPF for Medical Services Premiums would be reduced by a corresponding \$25,691,418. The appropriations would come from the following sources:</p>						
		\$4,490,435				
		5,679,358				
		15,521,625				
		<i>Statutory authority: to be created by the proposed legislation</i>				
<b>Total</b>	<b>0</b>	<b>(21,200,983)</b>	<b>(4,490,435)</b>	<b>0</b>	<b>(25,691,418)</b>	<b>0.0</b>

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 (Administrative and Health Divisions)**

**OVERVIEW OF NUMBERS PAGES**

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2009-10 appropriation for the Administrative and Health Divisions and the FY 2010-11 request.

**Total Requested Change, FY 2009-10 to FY 2010-11 (millions of dollars)**

<b>Category</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
FY 2009-10 Appropriation	\$24.4	\$126.1	\$34.1	\$205.4	\$389.9	815.8
FY 2010-11 Request	23.8	93.4	26.8	217.0	361.0	769.3
Increase / (Decrease)	(\$0.6)	(\$32.7)	(\$7.2)	\$11.6	(\$28.9)	(46.5)
Percentage Change	-2.5%	-25.9%	-21.2%	5.6%	-7.4%	-5.7%

The General Fund column of the above table includes a General Fund Exempt appropriation of \$504,000 for FY 2009-10 and a corresponding request of \$450,000 for FY 2010-11.

The following table highlights the individual changes contained in the Department's FY 2010-11 budget request for the Administrative and Health Divisions, as compared with the FY 2009-10 appropriation. For additional detail, see the numbers pages in Appendix A.

**Requested Changes, FY 2009-10 to FY 2010-11**

<b>Category</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
<b>Change due to prior-session decisions:</b>						
Impact of prior-session decision items	886,023	821,157	(104,830)	0	1,602,350	9.7
Impact of prior-session bills (S.B. 08-153)	<u>0</u>	<u>31,387</u>	<u>0</u>	<u>0</u>	<u>31,387</u>	<u>1.0</u>
<b>Subtotal</b>	<b>886,023</b>	<b>852,544</b>	<b>(104,830)</b>	<b>0</b>	<b>1,633,737</b>	<b>10.7</b>
<b>Change due to FY 09-10 supplementals proposed in August 2009:</b>						
FY 09-10 appropriations of Amendment 35 moneys	0	(14,000,000)	(1,000,000)	0	(15,000,000)	0.0
Tony Grampsas Youth Services Program	(1,000,000)	0	0	0	(1,000,000)	0.0
Dental Programs	(520,131)	0	0	0	(520,131)	0.0
Common Policy Base Adjustment	<u>0</u>	<u>0</u>	<u>(60,308)</u>	<u>0</u>	<u>(60,308)</u>	<u>0.0</u>
<b>Subtotal</b>	<b>(1,520,131)</b>	<b>(14,000,000)</b>	<b>(1,060,308)</b>	<b>0</b>	<b>(16,580,439)</b>	<b>0.0</b>
<b>Change due to decisions for FY 10-11:</b>						
Federal Funding Adjustments	0	0	0	10,589,052	10,589,052	0.0
Personal-services related POTS	47,762	226,676	124,791	300,956	700,185	0.0
Non-prioritized statewide DIs	(27,738)	304,028	(172,108)	491,210	595,392	(51.8)
Non personal-services POTS	15,000	45,935	204,646	199,860	465,441	0.0
Reverse 1.817% Personal Serv Base Reduction	23,957	128,505	192,681	0	345,143	0.0
North Front Range Emissions Center DI	0	40,800	0	0	40,800	0.0
FY 10-11 appropriations of Amendment 35 moneys	0	(21,200,983)	(4,490,435)	0	(25,691,418)	0.0
Other Amendment 35 adjustments	(54,000)	941,874	(1,972,984)	0	(1,085,110)	0.0
Fund Mix Adjustment	<u>0</u>	<u>(10,000)</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Subtotal:</b>	<b>4,981</b>	<b>(19,523,165)</b>	<b>(6,103,409)</b>	<b>11,581,078</b>	<b>(14,040,515)</b>	<b>(51.8)</b>
<b>Total Change</b>	<b>(\$629,127)</b>	<b>(\$32,670,621)</b>	<b>(\$7,268,547)</b>	<b>\$11,581,078</b>	<b>(\$28,987,217)</b>	<b>(41.1)</b>

**FY 2010-11 Joint Budget Committee Staff Budget Briefing  
Department of Public Health and Environment  
(Administrative and Health Divisions)**

**BRIEFING ISSUE**

**ISSUE: Proposed Tobacco-settlement Legislation**

Staff recommends that the Committee carry a bill that extends for one year several of the provisions of S.B. 09-269, a bill that the JBC carried during the 2009 session. Such a bill will result in the transfer of about \$5 million of tobacco-settlement revenue to the General Fund.

**SUMMARY:**

- ❑ This issue reviews the provisions of S.B. 09-269, the major tobacco-settlement bill from the 2009 session, and recommends that some of its provisions be extended for an additional year.
- ❑ The proposed legislation would result in the transfer of approximately \$5 million of tobacco-settlement revenue to the General Fund where it could be used for budget balancing in FY 2010-11. Alternately, approximately 20 percent of this amount could be directed to the General Fund in FY 2010-11 with the remaining 80 percent directed to the General Fund in FY 2010-11.
- ❑ This proposed legislation is not part of the Governor's budget-balancing proposals.
- ❑ The Governor's budget-balancing proposal includes a request for legislation that would eliminate the Comprehensive Primary and Preventive Care Grant Program, which is funded with tobacco-settlement dollars, and transfer the savings to the General Fund. The Governor's proposed bill could be combined with this bill, thus reducing the amount of legislation that the Committee carries.

**RECOMMENDATION:**

- ❑ Staff recommends that the JBC carry a bill similar to S.B. 09-269 during the upcoming legislative session to provide additional revenue support for the General Fund.

**DISCUSSION:**

**Review of tobacco-settlement revenue allocation rules:** Section 24-75-1104.5, C.R.S., divides tobacco-settlement-supported programs into two tiers. Settlement moneys are first allocated among the tier 1 programs, which will collectively utilize about 65 percent of the total, and the remainder is then allocated among the tier 2 programs. Table 1 lists the tier 1 settlement programs and their funding rules:

**Table 1**

<b>Tier 1 Program</b>	<b>Portion of settlement payment allocated to each program</b>
Children's Basic Health Plan	24%, not to exceed \$30 million and not less than \$17.5 million.
Nurse Home Visitor Program	13% in FY 2008-09 and FY 2009-10, rising 1% annually thereafter to 19% in FY 2015-16. The allocation cannot exceed \$19 million in any year.
Fitzsimons lease purchase	8%, not to exceed \$8 million
Read-to-achieve Grant Program	5%, not to exceed \$8 million
Tony Gramscas Youth Services Program	4%, not to exceed \$5 million
HIV/AIDS Drug Assistance Program	3.5%, not to exceed \$5 million
Comprehensive Primary and Preventive Care Grant Program	3%, not to exceed \$5 million
HIV and AIDS Prevention Grant Program	2%, not to exceed \$2 million
State Veterans (10% to State Veterans Trust Fund, remainder to programs)	1%, not to exceed \$1 million.
Autism Treatment Fund	\$1,000,000 annually (fixed)
Child Mental Health Treatment Act	\$300,000 annually (fixed)
Dental Loan Repayment Program	\$200,000 annually (fixed)

Tobacco-settlement revenue that is not allocated to tier 1 programs (the "remainder") is allocated among tier 2 programs in the percentages detailed in Table 2:

**Table 2**

<b>Tier 2 Program</b>	<b>Percentage of Remainder</b>
University of Colorado Health Sciences Center	49.0%
Mental health services for juvenile and adult offenders	12.0%
Comprehensive Primary and Preventive Care Grant Program	8.5%
Local public health services	7.0%
Children's Basic Health Plan	5.0%
Supplemental state contribution for group benefit plans	4.5%
Colorado Immunization Program	4.0%
Alcohol and drug abuse and treatment programs	3.0%

<b>Tier 2 Program</b>	<b>Percentage of Remainder</b>
Short-term Grants for Innovative Health Programs	6.0%
Medicaid shortfalls at Children's Hospital	1.0%
<b>Total</b>	<b>100.0%</b>

The cash fund that supports Short-term Grants for Innovative Health Programs also receives transfers of the following amounts at the end of each fiscal year: (1) income earned during the year by the cash funds that support most of the other tier 2 programs; and (2) moneys that were allocated to some of the other settlement programs but were not expended.

**The provisions in S.B. 09-269.** The JBC introduced S.B. 09-269 as a part of its 2009 budget balancing package. The bill:

- ❑ Accelerated the use of \$65 million of tobacco-settlement revenue receive in April 2010, transferring that amount to the General Fund and thus increasing FY 2009-10 General Fund Revenues by \$65 million. This was a one-time gain to the General Fund; similar accelerations will occur in every future year but will not produce extra revenue for the General Fund.
- ❑ Capped the amount of tobacco settlement revenue allocated among tobacco settlement programs in FY 2009-10 at \$100 million. When the April 2009 tobacco-settlement payment arrived, the resulting savings of approximately \$5.5 million were directed to the General Fund in order to increase FY 2008-09 revenues.
- ❑ Transferred to the General Fund \$1.1 million of the April 2010 tobacco-settlement revenue that would otherwise have been allocated to the Short-term Innovative Health Program Grant Fund. The transfer augmented FY 2008-09 General Fund revenue but it could alternately have supported the General Fund in FY 2009-10.
- ❑ Delayed for one year the one percentage point growth of the allocation of settlement moneys to the Nurse Home Visitor Program that is mandated in statute, while keeping funding for the program at its FY 2008-09 level. To accomplish this, \$0.5 million of the money directed to the General Fund as a result of the \$100 million cap was transferred back to the Nurse Home Visitor Program.
- ❑ Kept funding for the tobacco-settlement-supported AIDS Drug Assistance Program at its FY 2008-09 level. To accomplish this, the bill included an appropriation from the AIDS and HIV Prevention Cash Fund to the AIDS Drug Assistance Program.

Because the accelerated use of settlement revenue described in the first bullet point, when combined with the acceleration that was contained in H.B. 07-1359, transfers approximately 80 percent of settlement revenues to the General Fund upon receipt, only about 20 percent the settlement revenue

diverted by the \$100 million cap and by the elimination of Short-term Innovative Health Program Grants can be transferred to the General Fund in FY 2009-10; the remainder must be transferred to the General Fund in FY 2010-11.

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Department of Public Health and Environment  
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**BRIEFING ISSUE**

**ISSUE: Appropriations of Amendment-35 Tobacco Tax Revenues to Support Medical Services Premiums in HCPF**

The Governor's August budget balancing proposal includes a total of \$15 million in appropriations from the cash funds that support three of CDPHE's Amendment 35 grant programs. These appropriations would support Medical Services Premiums in HCPF in FY 2009-10. CDPHE's November budget request includes another \$25.7 million in appropriations from the same cash funds, this time to support HCPF Medical Services Premiums in FY FY 2010-11.

**SUMMARY:**

- Provides background information on Amendment 35, including the tobacco tax that it imposes and the allocation rules for the revenues raised by the tax.
- Reviews Amendment 35 legislation from the 2005 session, including S.J.R. 09-035, which declared a fiscal emergency, and S.B. 09-271 which appropriated \$20 million from the Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund to HCPF for FY 2009-10.
- Examines the Governor's August 2009 request for an additional appropriation of \$15 million to HCPF from CDPHE's Amendment 35 programs and the request in the November budget submission for another \$25.7 million in appropriations from the same cash funds for FY 2010-11. Discusses the required legislation.
- Examines the impact of the appropriation adjustments on grant making. Grants are likely to fall by more than 60 percent in FY 2010-11 relative to FY 2008-09.

**RECOMMENDATION:**

- The Department's budget submission requests constant appropriations for personal services and operating expenses for the STEPP program, the CCPD program, and the Health Disparities programs. In light of the reductions in Amendment 35 funding for these programs, staff recommends that the Committee ask the Department whether it plans to reduce expenditures for these items. If so, how much? Should such reductions be reflected in the Long Bill?

- The breast and cervical cancer screening and treatment program is supported with Amendment 35 dollars. In light of the reductions in Amendment 35 funding for other programs, staff recommends that the Committee ask the Department whether expenditures for breast and cervical cancer screening and treatment should also be reduced?

**DISCUSSION:**

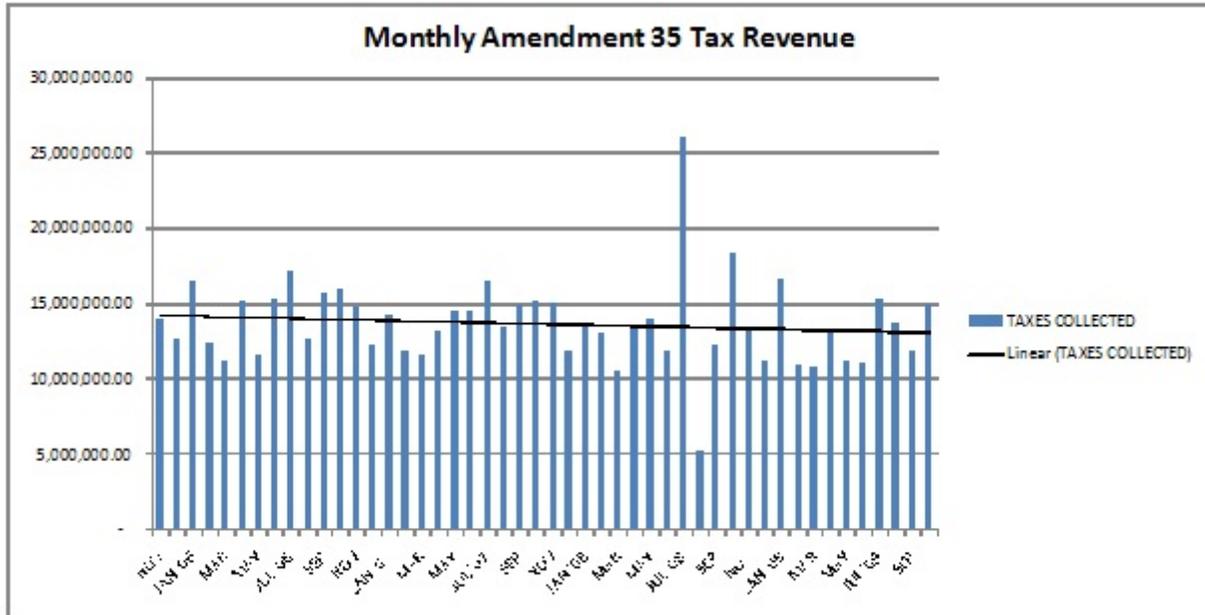
**Background Information on Amendment 35:** Amendment 35, Tobacco Taxes for Health Related Purposes, which voters approved in November 2004. The amendment added Section 21 of Article X to the Colorado Constitution. Relevant rules are also contained in Section 24-22-117, C.R.S. The amendment imposed a \$0.64 tax on each pack of cigarettes. The following table shows tax revenue since FY 2005-06 and the September 2009 Legislative Council Staff forecast for FY 2009-10 and FY 2010-11.

Fiscal Year	Cigarettes	Other Tobacco Products	Total tax revenue
2005-06*	158.0	11.7	169.6
2006-07*	155.1	12.9	168.0
2007-08*	150.3	12.6	162.9
2008-09*	145.0	14.3	159.3
2009-10	142.6	14.6	157.2
2010-11	142.6	14.7	157.4

Amounts are in \$ million.

\*Actual

The above table and the following chart, which shows monthly data over the last three years, indicate that Amendment 35 tax revenue has been slowly eroding. The period after April 1, 2009 is of particular interest because it reflects the impact of the \$0.616 per pack federal tax excise that was placed on cigarettes at that time, pushing the price of a pack near \$5.



The following table shows the allocation of this tax revenue among programs, using the allocation proportions prescribed in the constitution and statute and using the September 2009 Legislative Council Staff revenue forecast.

Amendment 35 Fund or Program / Purpose	Percent	Projected FY 2009-10 Allocation
Health Care Expansion Fund, to provide funding to the Children's Basic Health Plan and Medicaid	46.0%	\$72,312,000
Primary Care Fund, to provide funding to clinics and hospitals that offer health care services to the uninsured or medically indigent	19.0%	29,868,000
* STEPP -- the State Tobacco Education and Prevention Partnership	16.0%	25,152,000
* Cancer, cardiovascular and pulmonary disease programs	16.0%	25,152,000
Old Age Pension Fund	1.5%	2,358,000
Local governments, to compensate for tax revenue lost when Amendment 35 tobacco taxes were imposed	0.9%	1,414,800
* Immunizations performed by small local public health agencies	0.3%	471,600
Pediatric Specialty Hospital Fund to provide funding to Children's Hospital in Denver for Medicaid and indigent care	0.3%	471,600
<b>Total</b>	<b>100.0%</b>	<b>\$157,200,000</b>

\* Program is in the Department of Public Health and Environment

The revenue allocation to cancer, cardiovascular and pulmonary disease programs is subdivided as follows:

<b>Further allocation of the 16% of Amendment 35 revenue that is allocated for Cancer, cardiovascular and pulmonary disease programs</b>	<b>Amount</b>	<b>Projected FY 2009-10 Allocation</b>
Health Disparities Program and Health Disparities Grants	15.0%	\$3,772,800
Breast and cervical cancer: Screening (through CDPHE), and Treatment (through HCPF)	17.0% capped at \$5 million	4,275,840
Transfer to HCPF for Medicaid Disease Management	\$2 million	2,000,000
Cancer, Cardiovascular and Pulmonary Disease grant program (CCPD)	Remainder	15,103,360
<b>Total</b>	<b>232.0%</b>	<b>\$25,152,000</b>

Appropriations to Amendment 35 programs in the Department of Public Health have often exceed the revenue allocation because most programs have cash funds and these funds (1) earn interest that can be appropriated in subsequent years and (2) can carry unexpended appropriations from a given year to subsequent years, allowing them to be appropriated again.

**Appropriations of Amendment 35 moneys contained in 2009 legislation:** Two bills and a joint resolution, which were all part of the JBC budget balancing package, were enacted during the 2009 session:

- **Senate Bill 09-270** credits interest and income earned by the cash funds that receive Amendment 35 tobacco tax revenue to the General Fund for FY 2008-09 through FY 2011-12. The transfers are projected to total \$6,271,000 for FY 2008-09 and \$3,946,000 for FY 2009-10.
- **Senate Joint Resolution 09-035** declared a state fiscal emergency for FY 2009-10, thus activating a constitutional provision that allows Amendment 35 tobacco-tax revenues to be used for any health-related purpose upon declaration of a state fiscal emergency by a two-thirds vote of each chamber of the General Assembly and approval of the Governor. The resolution applies to *any* appropriations of Amendment 35 moneys that occur in FY 2009-10, including FY 2009-10 appropriations that may be included in supplemental bills or in special bills enacted during the 2010 session. However it does not apply to FY 2010-11 appropriations; FY 2010-11 appropriations would require another joint resolution approved by a two-thirds vote of each chamber and signed by the Governor.
- **Senate Bill 09-271** utilized the state fiscal emergency declared by S.J.R. 09-035 to alter the allocation of Amendment 35 revenues. It allows moneys in the Prevention, Early Detection and Treatment Fund (CCPD), the Tobacco Education Programs Fund (STEPP), and the Primary Care Fund (operated by HCPF) to be appropriated for any health-related purpose in FY 2009-10. The bill places a \$15 million limit on appropriations from the Primary Care Fund, but places no limit on appropriations from the CCPD and STEPP funds. The bill then uses this authority to appropriate \$27.4 million of tobacco-tax moneys to the Department of Health Care Policy and

Financing for Medical Services Premiums, comprised of \$8.0 million from the Tobacco Education Programs Fund, \$12.0 million from the Prevention, Early Detection and Treatment Fund, and \$7.4 million from the Primary Care Fund. The bill also reduces FY 2009-10 General Fund appropriations for Medical Services Premiums by \$27.5 million.

The \$12 million/\$8 million division of transfers between the Tobacco Education Programs Fund (STEPP) and the Prevention, Early Detection and Treatment Fund (CCPD) was designed to minimize the impact that transfers would have on grant making. At the time, the CCPD cash fund had a substantial fund balance, much larger than the balance in the STEPP cash fund and it was hoped that both programs could absorb the transfers with little or no reduction in grant making. Unfortunately, it turned out that this division of the transfers was based on incorrect information and substantial STEPP grant reductions were in fact required.

### **The August Request for an Additional \$15 Million Appropriation**

The Governor's August 2009 budget balancing package requests that the General Assembly appropriate an additional \$15 million of tobacco-tax moneys to the Department of Health Care Policy and Financing for Medical Services Premiums. The requested appropriations are:

\$7 million from the Tobacco Education Programs Fund (STEPP),  
\$7 million from the Prevention, Early Detection and Treatment Fund (CCPD), and  
\$1 million from the Health Disparities Grant Fund.

The FY 2009-10 General Fund appropriation for Medical Services Premiums would be reduced by a corresponding \$15 million. Appropriations for grants to the STEPP, CCPD and Health Disparities Programs would be reduced by the amount appropriated from each cash fund for Medical Services Premiums.

**Required Legislation to Enact the August Request:** The STEPP and CCPD appropriation adjustments requested by the Department can be made using the authority granted by S.J.R. 09-035 and S.B. 09-271, which together allow any moneys in the CCPD program's cash fund and the STEPP program's cash fund to be appropriated for any health-related purpose in FY 2009-10. Thus the appropriation adjustments could be treated like ordinary supplementals and could be made within the ordinary supplemental bills for CDPHE and HCPF.

However, the Health Disparities appropriation adjustments would require a bill. Such a bill would utilize the state fiscal emergency declared by S.J.R. 09-035 to allow moneys in the Health Disparities Grant Program fund to be appropriated for any health related purpose. The actual appropriation adjustments would be contained in the bill's appropriation clause.

**The November Request for \$25.6 Million for FY 2010-11**

The Department's November budget submission requests that the General Assembly appropriate an additional \$25,691,418 of tobacco-tax moneys to HCPF for Medical Services Premiums from the same sources. The requested appropriations are:

- \$15,521,625 from STEPP,
- \$5,679,358 from CCPD, and
- \$4,490,435 from Health Disparities.

The FY 2010-11 General Fund appropriation for Medical Services Premiums would be reduced by a corresponding \$25,691,418. Appropriations for grants to the STEPP, CCPD and Health Disparities Programs would be reduced by the amount appropriated from each cash fund for Medical Services Premiums.

**Required Legislation to Implement the November Request:**

1. Senate Joint Resolution 09-035 only grants the General Assembly the authority to appropriate Amendment 35 moneys for health related purposes in FY 2009-10. The Department's November request requires a new joint resolution declaring a fiscal emergency for FY 2010-11, approved by a two-thirds vote of both chambers and signed by the Governor.
2. The Department's November request also requires a bill similar to Senate Bill 09-271, which will allow moneys in the CCPD grant program's cash fund, the STEPP grant program's cash fund, and the Health Disparities Program Cash Fund to be appropriated for any health-related purpose in FY 2010-11. This bill would not require a super majority to be enacted but it would only become effective if the related joint resolution is approved by a two-thirds vote of both chambers and is signed by the governor.

**Impact of the Proposed Appropriation Adjustments on Amendment 35 Programs**

The following table shows the combined impact of the already enacted and the proposed appropriation adjustments on the amount of money available to the Health Disparities Grant Program, the Cancer, Cardiovascular and Pulmonary Disease Grant Program, and the Tobacco Education and Prevention Grant Program.

	Health Disparities Grant Program	Cancer, Cardio and Pulmonary Disease Grant Program (CCPD)	Tobacco Education and Prevention Grant Program (STEPP)	Total
<b>FY 2009-10 reductions of moneys available to each program:</b>				
S.B. 09-271	0	(12,000,000)	(8,000,000)	(20,000,000)
Proposed August 2009	<u>(1,000,000)</u>	<u>(7,000,000)</u>	<u>(7,000,000)</u>	<u>(15,000,000)</u>

	<b>Health Disparities Grant Program</b>	<b>Cancer, Cardio and Pulmonary Disease Grant Program (CCPD)</b>	<b>Tobacco Education and Prevention Grant Program (STEPP)</b>	<b>Total</b>
Subtotal - Transfers to GF in FY 2009-10	(1,000,000)	(19,000,000)	(15,000,000)	(35,000,000)
<b>FY 2010-11 reductions of moneys available to each program:</b>				
Proposed November 2009	(4,490,435)	(5,679,358)	(15,521,625)	(25,691,418)
<b>Total Appropriations</b>	<b>(5,490,435)</b>	<b>(24,679,358)</b>	<b>(30,521,625)</b>	<b>(60,691,418)</b>

The following table shows the level of grants in FY 2009-10 and the likely level of grants in FY 2010-11, assuming that the Governor's requests become law. An explanation of the table follows.

#### **Grants (Millions of \$)**

<b>Millions \$</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Awards</b>	<b>FY 10-11 Forecast</b>	<b>FY 09-10 Change*</b>	<b>FY 10-11 Change*</b>
STEPP	\$34.6	\$25.4	\$26.9	\$11.2	\$8.4	-57.2%	-68.1%
CCPD	17.3	17.9	23.3	14.1	8.0	-31.7%	-61.1%
Disparities	4.7	2.4	3.0	5.0	1.0	86.1%	-62.6%

\*Change is the percentage change relative to average total grant awards in FY 2007-08 and FY 2008-09.

The second through fourth columns of this table, labeled "FY 06-07 Awards", "FY 07-08 Awards", and "FY 08-09 Awards", show the actual level of grant awards in recent years. These columns serve as a baseline against which changes can be measured. Grant making in these years was not affected by any transfers into or out of the respective programs.

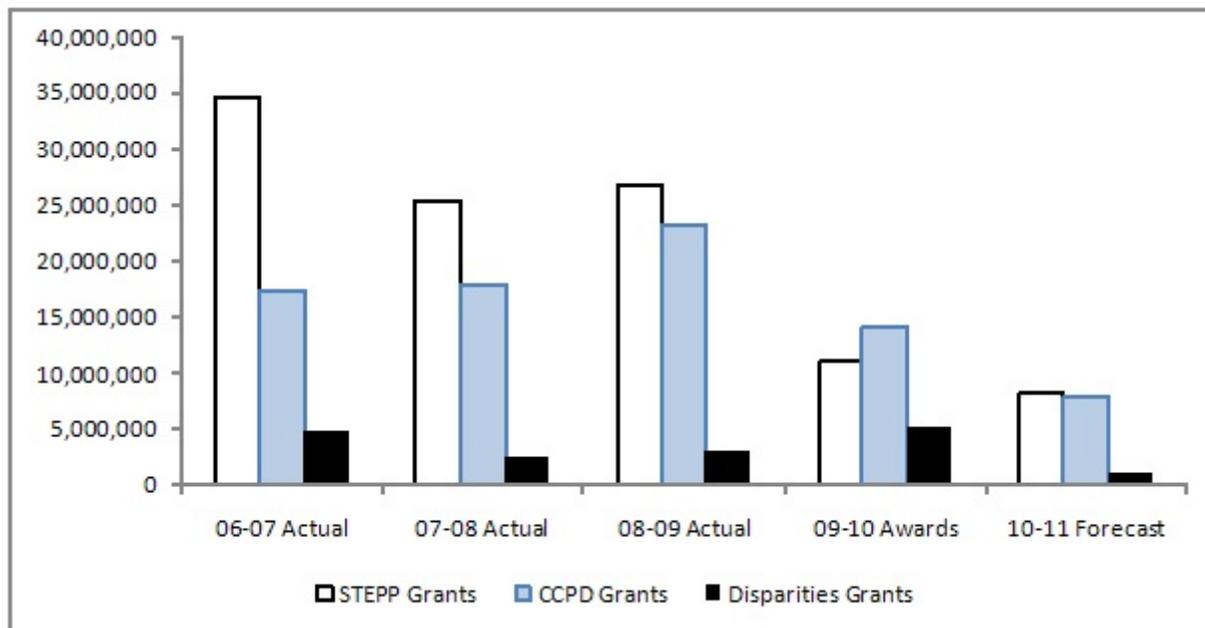
The "FY 09-10 Awards" column shows the total grants that each program has now awarded for FY 2009-10. The STEPP and CCPD programs initially announced grant awards in the spring of 2009, announcements that took into account the funding reductions necessitated by S.B. 09-271. The "FY 09-10 Awards" column reflects the revisions that were required after the Governor announced in August that an additional \$7 million would be taken from each program. No adjustments to the FY 2009-10 Health-Disparities grant awards that were announced in the spring were required by the Governor's August announcement that \$1 million would be taken from the program; the program's cash fund had a sufficient balance to absorb the transfer.

The "FY 10-11 Forecast" column shows the likely level of awards in FY 2010-11, assuming that the Governor's requests all become law. Because of the difficulty involved in forecasting Amendment 35 revenues, as well as the difficulty involved in forecasting contract reversions, (the amounts that contractors are awarded in grants but do not claim) this column is the most conjectural column in the table.

The last two columns of this table take the average level of grants in FY 2007-08 and FY 2008-09 as a baseline and compute the reductions from this baseline in FY 2009-10 and FY 2010-11. Based on

these percentages, it is apparent that the impact of the proposed changes on each program will be severe, though the impact on Health Disparities is delayed.

The following chart presents the data in the Grants table graphically.



## How have programs responded to these reductions?

### a. Tobacco Education, Prevention and Cessation Grant Program

Following the announcement of the August budget cuts, the STEPP Review Committee, which selects STEPP grantees, met on at least four separate occasions in public sessions to decide what to cut. JBC staff attended several of these meetings and felt that the process was thoughtful and transparent. The Review Committee tried to maintain a strategic focus throughout -- it developed guiding principles that it applied as it implemented the reductions. To the extent possible, the Committee focused on maintaining infrastructure. There was an opportunity for public comment at the meetings and a large public audience attended.

The following list summarizes the Committee's decisions:

- Colorado QuitLine – reduced by 50% (In November the Department announced that health insurance companies had agreed to pick up QuitLine costs for their members. Approximately 30 percent of callers are believed to have insurance coverage and it is hoped that the QuitLine will be able to continue to serve all callers.)

- Local Health agencies – reduced by 53%. Funding is being distributed to local health agencies through a formula based on per capita, smoking prevalence, and low socioeconomic status in the community
- Get R!EAL youth movement – reduced by 60%
- Health communications and media – reduced by 82%
- Health care systems change – reduced by 75%
- Disparities planning and implementation grants – reduced by 50% . Funding for disparities grantees was distributed through a similar process as the local health agencies, looking at smoking prevalence and population size. Also, low socioeconomic status is high in nearly all the disparate populations.
- Tobacco advocacy and resource partnership – reduced by 60%
- Surveillance and evaluation – reduced by 80%
- School based programs – reduced by 75%
- Collegiate programs – reduced by 75%
- Youth cessation programs – reduced by 75%
- Secondhand smoke interventions for childcare providers – reduced by 50%
- Tony Grampas Youth Services Tobacco Initiative (TTI) – reduced by 82%

The following contracts were completely eliminated, stop work orders were issued to the nine TTI grantees on September 15:

- Catholic Charities of the Archdiocese of Denver
- Chaffee County Department of Health and Human Services
- City Wild
- Early Childhood Council of Larimer County
- Jefferson County Mental Health
- Montezuma County Partners
- Park County School District
- Pikes Peak Family Connections
- Rocky Mountain Youth Corps

The Department believes that these funding cuts will have significant impacts on tobacco use rates in Colorado. Tobacco use rates correlate with tobacco control funding, and when funding is cut or reduced or eliminated, tobacco use rates increase.

#### **b. Cancer, Cardiovascular Disease and Chronic Pulmonary Disease (CCPD) Grant Program**

Following the announcement of the August budget cuts, the CCPD Review Committee, which selects CCPD grantees, met on several separate occasions in public sessions to decide how to deal with the cuts. JBC staff attended two of these meetings and was impressed with the thoroughness of the Committee's deliberations. There was an opportunity for public comment at this meeting and a substantial public audience was present.

The Committee voted to follow an approach that identified core programs for each disease area and focused on continuing core programs at a reduced funding level and discontinuing programs that worked on issues that fell outside of the core areas. The core areas that were determined by the Review Committee are:

- Screening and treatment of colorectal cancer through endoscopic screening;
- Screening and treatment for high blood pressure and high cholesterol;
- Secondary prevention of heart disease, stroke and heart failure readmissions;
- Asthma self management for African Americans and Latinos;
- The Stanford model of chronic disease management; and
- Program evaluation.

Application of these criteria resulted in 34 programs being continued with a budget and scope of work reduction, and 24 programs being discontinued in their entirety. The following programs were discontinued, effective October 1:

- Public education, marketing and media;
- Training and technical assistance programs to be provided by the School of Public Health;
- 11 programs in the cancer area;
- 4 programs in the cardiovascular disease program;
- One program in the pulmonary disease area; and
- 6 programs that cut cross all three areas.

Discontinued grantees receive immediate stop work orders from the department.

**FY 2010-11 Joint Budget Committee Staff Budget Briefing  
 Department of Public Health and Environment  
 (Administrative and Health Divisions)**

**APPENDIX A: NUMBERS PAGES**

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT (Administration and Health Divisions) Interim Executive Director: Ned Colange, M.D.
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**(1) ADMINISTRATION AND SUPPORT**

*This division provides policy direction and support services including: accounting budgeting, facilities, procurement, internal audit, management analysis and human services. It includes the Executive Director's Office, Office of Communications, Office of Legal And Regulatory Affairs, Office of Policy and Public-Private Initiatives and the Office Of Customer Service. The primary cash funds and cash funds exempt sources include the Pollution Prevention Fund and indirect cost recoveries.*

**(A) Administration**

Personal Services	4,413,834	4,596,076	4,880,891	4,903,070
FTE	<u>58.4</u>	<u>60.2</u>	<u>61.9</u>	<u>61.9</u>
General Fund	0	0	0	0
Cash Funds	76,457	82,570	83,753	85,303
FTE		1.4		0.0
Cash Funds Exempt/RF	4,258,363	4,484,816	4,797,138	4,817,767
FTE		58.6		0.0
Federal Funds	79,014	28,690	0	0
FTE		0.2		0.0

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Retirements	<u>527,990</u>	<u>469,915</u>	<u>481,145</u>	<u>481,145</u>	
Cash Funds	0	0	0	0	
Cash Funds Exempt/RF	527,990	469,915	481,145	481,145	
Health, Life, and Dental	<u>2,253,801</u>	<u>2,333,057</u>	<u>6,690,969</u>	<u>6,216,146</u>	DI #NP11
General Fund	359,056	431,808	520,859	491,861	
Cash Funds	953,636	1,464,998	2,090,455	2,025,242	
Cash Funds Exempt/RF	941,109	436,251	916,175	784,483	
Federal Funds	0	0	3,163,480	2,914,560	
<i>Medicaid Cash Funds</i>	<i>2,774</i>	<i>261,864</i>	<i>318,565</i>	<i>306,531</i>	
<i>GF in Medicaid CF</i>	<i>1,387</i>	<i>68,862</i>	<i>110,225</i>	<i>106,115</i>	
<i>Net General Fund</i>	<i>360,443</i>	<i>500,670</i>	<i>631,084</i>	<i>597,976</i>	
Short-term Disability	<u>45,535</u>	<u>52,362</u>	<u>126,150</u>	<u>118,160</u>	DI #NP11
General Fund	6,258	7,992	9,419	8,993	
Cash Funds	20,390	30,695	42,925	41,905	
Cash Funds Exempt/RF	18,887	13,675	17,184	14,727	
Federal Funds	0	0	56,622	52,535	
<i>Medicaid Cash Funds</i>	<i>0</i>	<i>5,975</i>	<i>5,975</i>	<i>5,785</i>	
<i>GF in Medicaid CF</i>	<i>0</i>	<i>3,768</i>	<i>3,768</i>	<i>3,698</i>	
<i>Net General Fund</i>	<i>6,258</i>	<i>11,760</i>	<i>13,187</i>	<i>12,691</i>	
S.B. 04-257 Amortization Equalization Disbursement	<u>418,719</u>	<u>642,400</u>	<u>1,625,717</u>	<u>1,829,579</u>	DI #NP11
General Fund	56,161	96,310	119,504	136,999	
Cash Funds	188,218	377,795	553,874	649,668	
Cash Funds Exempt/RF	174,340	168,295	221,729	228,374	
Federal Funds	0	0	730,610	814,538	
<i>Medicaid Cash Funds</i>	<i>0</i>	<i>67,815</i>	<i>89,346</i>	<i>104,361</i>	
<i>GF in Medicaid CF</i>	<i>0</i>	<i>8,264</i>	<i>30,590</i>	<i>35,737</i>	
<i>Net General Fund</i>	<i>56,161</i>	<i>104,574</i>	<i>150,094</i>	<i>172,736</i>	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>85,562</u>	<u>280,154</u>	<u>1,014,806</u>	<u>1,334,083</u>	DI #NP11
General Fund	10,029	43,544	73,424	98,256	
Cash Funds	39,212	158,140	346,171	474,325	
Cash Funds Exempt/RF	36,321	78,470	138,580	166,765	
Federal Funds	0	0	456,631	594,737	
<i>Medicaid Cash Funds</i>	0	27,285	48,186	65,481	
<i>GF in Medicaid CF</i>	0	401	16,494	22,419	
<i>Net General Fund</i>	<i>10,029</i>	<i>43,945</i>	<i>89,918</i>	<i>120,675</i>	
Salary Survey and Senior Executive Service	<u>1,339,210</u>	<u>1,343,417</u>	<u>0</u>	<u>0</u>	
General Fund	192,053	206,252	0	0	
Cash Funds	586,636	775,239	0	0	
Cash Funds Exempt/RF	560,521	361,926	0	0	
Federal Funds	0	0	0	0	
<i>Medicaid Cash Funds</i>	0	125,846	0	0	
<i>GF in Medicaid CF</i>	0	34,263	0	0	
<i>Net General Fund</i>	<i>192,053</i>	<i>240,515</i>	<i>0</i>	<i>0</i>	
Performance-based Pay Awards	<u>548,475</u>	<u>614,627</u>	<u>0</u>	<u>0</u>	
General Fund	78,291	94,718	0	0	
Cash Funds	240,770	366,046	0	0	
Cash Funds Exempt/RF	229,414	153,863	0	0	
Federal Funds	0	0	0	0	
<i>Medicaid Cash Funds</i>	0	53,500	0	0	
<i>GF in Medicaid CF</i>	0	18,211	0	0	
<i>Net General Fund</i>	<i>78,291</i>	<i>112,929</i>	<i>0</i>	<i>0</i>	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Shift Differential	<u>11,703</u>	<u>0</u>	<u>9,362</u>	<u>14,883</u>	
Federal Funds	11,703	0	9,362	14,883	
Workers' Compensation	<u>214,216</u>	<u>273,205</u>	<u>345,036</u>	<u>360,196</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Cash Funds Exempt/RF	214,216	273,205	345,036	360,196	
Operating Expenses	<u>1,140,244</u>	<u>1,198,755</u>	<u>1,255,215</u>	<u>1,196,245</u>	
Cash Funds Exempt/RF	1,140,244	1,198,755	1,255,215	1,196,245	
Federal Funds	0	0	0	0	
Legal Services	<u>1,470,856</u>	<u>1,731,226</u>	<u>1,964,377</u>	<u>1,964,377</u>	
<i>Hours</i>	<i>0</i>	<i>0</i>	<i>26,060</i>	<i>26,060</i>	
General Fund	8,132	0	0	0	
Cash Funds	99,989	662,378	10,000	0	
Cash Funds Exempt/RF	1,283,935	941,356	1,954,377	1,964,377	
Federal Funds	78,800	127,492	0	0	
Administrative Law Judge Services	<u>7,951</u>	<u>7,640</u>	<u>25,160</u>	<u>44,763</u>	
Cash Funds Exempt/RF	7,951	7,640	25,160	44,763	
Payment to Risk Management and Property Funds	<u>108,802</u>	<u>155,605</u>	<u>161,399</u>	<u>56,136</u>	
Cash Funds	2,997	6,904	9,069	9,069	
Cash Funds Exempt/RF	105,805	148,701	152,330	47,067	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Vehicle Lease Payments	<u>235,433</u>	<u>255,940</u>	<u>272,609</u>	<u>427,932</u>	DI #NP12
General Fund	970	0	1,081	1,081	
Cash Funds	88,176	158,207	199,729	319,581	
Cash Funds Exempt/RF	88,738	39,554	52,619	76,504	
Federal Funds	57,549	58,179	19,180	30,766	
<i>Medicaid Cash Funds</i>	0	0	15,475	15,475	
<i>GF in Medicaid CF</i>	0	0	4,952	4,952	
<i>Net General Fund</i>	970	0	6,033	6,033	
Leased Space	<u>4,905,361</u>	<u>4,846,326</u>	<u>5,691,403</u>	<u>5,805,082</u>	DI #2
Cash Funds	0	158,402	198,567	233,106	
Cash Funds Exempt/RF	4,871,560	4,663,160	5,454,448	5,533,588	
Federal Funds	33,801	24,764	38,388	38,388	
Capitol Complex Leased Space	<u>32,233</u>	<u>31,663</u>	<u>32,867</u>	<u>33,037</u>	
Cash Funds Exempt/RF	32,233	31,663	32,867	33,037	
Communications Services Payments	<u>6,509</u>	<u>6,799</u>	<u>6,799</u>	<u>6,446</u>	
Cash Funds Exempt/RF	6,509	6,799	6,799	6,446	
Utilities	<u>425,778</u>	<u>472,362</u>	<u>597,427</u>	<u>608,227</u>	DI #2
Cash Funds	5,295	58,799	84,524	95,324	
Cash Funds Exempt/RF	369,364	368,943	390,727	390,727	
Federal Funds	51,119	44,620	122,176	122,176	
Building Maintenance and Repair	<u>274,851</u>	<u>271,785</u>	<u>271,858</u>	<u>271,858</u>	
Cash Funds Exempt/RF	274,851	271,785	271,858	271,858	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Reimbursement for Members of the State Board of Health	<u>3,840</u>	<u>5,413</u>	<u>4,500</u>	<u>4,500</u>	
General Fund	3,840	4,500	4,500	4,500	
Cash Funds Exempt/RF		913	0	0	
Indirect Cost Assessment	<u>269,227</u>	<u>364,345</u>	<u>422,611</u>	<u>422,611</u>	
Cash Funds	51,565	183,696	220,000	220,000	
Cash Funds Exempt/RF	41,759	1,936	75,759	75,759	
Federal Funds	175,903	178,713	126,852	126,852	
<b>SUBTOTAL - (A) Administration</b>	18,740,130	19,953,072	25,880,301	26,098,476	0.8%
FTE	<u>58.4</u>	<u>60.2</u>	<u>61.9</u>	<u>61.9</u>	<u>0.0</u>
General Fund	714,790	885,124	728,787	741,690	1.8%
Cash Funds	2,353,341	4,483,869	3,839,067	4,153,523	8.2%
Cash Funds Exempt/RF	15,184,110	14,121,621	16,589,146	16,493,828	-0.6%
Federal Funds	487,889	462,458	4,723,301	4,709,435	-0.3%
<i>Medicaid Cash Funds</i>	<i>2,774</i>	<i>542,285</i>	<i>477,547</i>	<i>497,633</i>	<i>4.2%</i>
<i>GF in Medicaid CF</i>	<i>1,387</i>	<i>133,769</i>	<i>166,029</i>	<i>172,921</i>	<i>4.2%</i>
<i>Net General Fund</i>	<i>716,177</i>	<i>1,018,893</i>	<i>894,816</i>	<i>914,611</i>	<i>2.2%</i>
<b>(B) Special Health Programs</b>					
<b>(1) Health Disparities Program</b>					
Personal Services	195,653	428,136	412,983	412,983	
FTE	<u>3.3</u>	<u>6.4</u>	<u>6.3</u>	6.3	
General Fund	0	51,246	51,309	51,309	
FTE	0.0	0.6		0.0	
Cash Funds Exempt/RF	195,653	376,890	361,674	361,674	
FTE	3.3	5.8		0.0	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	<u>43,845</u>	<u>36,946</u>	<u>65,838</u>	<u>65,838</u>	
General Fund	0	6,931	6,931	6,931	
Cash Funds Exempt/RF	43,845	30,015	58,907	58,907	
Health Disparities Grants - CFE/RF	2,365,458	2,980,718	8,463,419	1,000,000	BR #NP5
<b>SUBTOTAL - (B) Health Disparities Program</b>	2,604,956	3,445,800	8,942,240	1,478,821	-83.5%
FTE	<u>3.3</u>	<u>6.4</u>	<u>6.3</u>	<u>6.3</u>	<u>0.0</u>
General Fund	0	58,177	58,240	58,240	0.0%
Cash Funds Exempt/RF	2,604,956	3,387,623	8,884,000	1,420,581	-84.0%
<b>(C) Special Environmental Programs</b>					
Environmental Leadership and Pollution Prevention	978,837	1,300,067	879,035	879,035	
FTE	<u>7.2</u>	<u>8.2</u>	<u>7.0</u>	<u>7.0</u>	
Cash Funds	82,003	87,729	174,176	174,176	
FTE	0.7	0.9		0.0	
Cash Funds Exempt/RF	37,177	0	0	0	
Federal Funds	859,657	1,212,338	704,859	704,859	
FTE	6.5	7.3		0.0	
Housed Commercial Swine Feeding Operations Program - CF	58,220	53,880	59,378	59,378	
FTE	0.5	0.5	0.5	0.5	
Recycling Resources Economic Opportunity Program - CF	326,589	2,047,005	2,629,361	2,629,361	
FTE	0.6	1.6	1.6	1.6	
Advanced Technology Research Grants	<u>77,393</u>	<u>551,515</u>	<u>495,000</u>	<u>495,000</u>	
Cash Funds	0	551,515	495,000	495,000	
Cash Funds Exempt/RF	77,393	0	0	0	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>SUBTOTAL - (C) Special Environmental Programs</b>	1,441,039	3,952,467	4,062,774	4,062,774	0.0%
FTE	<u>8.3</u>	<u>10.3</u>	<u>9.1</u>	<u>9.1</u>	<u>0.0</u>
Cash Funds	466,812	2,740,129	3,357,915	3,357,915	0.0%
Cash Funds Exempt/RF	114,570	0	0	0	n/a
Federal Funds	859,657	1,212,338	704,859	704,859	0.0%
<b>TOTAL - (1) ADMINISTRATION AND SUPPORT</b>	22,786,125	27,351,339	38,885,315	31,640,071	-18.6%
FTE	<u>70.0</u>	<u>76.9</u>	<u>77.3</u>	<u>77.3</u>	<u>0.0</u>
General Fund	714,790	943,301	787,027	799,930	1.6%
Cash Funds	2,820,153	7,223,998	7,196,982	7,511,438	4.4%
Cash Funds Exempt/RF	17,903,636	17,509,244	25,473,146	17,914,409	-29.7%
Federal Funds	1,347,546	1,674,796	5,428,160	5,414,294	-0.3%
<i>Medicaid Cash Funds</i>	<i>2,774</i>	<i>542,285</i>	<i>477,547</i>	<i>497,633</i>	<i>4.2%</i>
<i>GF in Medicaid CF</i>	<i>1,387</i>	<i>133,769</i>	<i>166,029</i>	<i>172,921</i>	<i>4.2%</i>
<i>Net General Fund</i>	<i>716,177</i>	<i>1,077,070</i>	<i>953,056</i>	<i>972,851</i>	<i>2.1%</i>

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)**

*The Health Statistics and Vital Records section maintains data for all births, deaths, marriages, and marriage dissolutions; tracks data for internal and external use; and provides records to other agencies and the public.*

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(A) Health Statistics and Vital Records</b>					
Personal Services	3,140,231	3,254,370	2,743,889	2,650,435	DI #NP11
FTE	49.2	51.1	55.2	53.6	
General Fund	0	0	0	0	
Cash Funds	1,640,745	1,970,418	2,013,206	2,024,059	
Cash Funds Exempt/RF	143,193	101,148	99,310	101,148	
Federal Funds	1,356,293	1,182,804	631,373	525,228	
<i>Medicaid Cash Funds</i>	3,550	3,550	3,550	3,550	
<i>GF in Medicaid CF</i>	1,775	1,775	1,775	1,775	
<i>Net General Fund</i>	1,775	1,775	1,775	1,775	
Operating Expenses	<u>264,040</u>	<u>307,866</u>	<u>135,375</u>	<u>135,375</u>	
Cash Funds	54,367	101,976	79,326	79,326	
Cash Funds Exempt/RF	26,534	21,074	21,075	21,075	
Federal Funds	183,139	184,816	34,974	34,974	
<b>SUBTOTAL - (A) Health Statistics and Vital Records</b>	3,404,271	3,562,236	2,879,264	2,785,810	-3.2%
FTE	<u>49.2</u>	<u>51.1</u>	<u>55.2</u>	<u>53.6</u>	<u>(1.6)</u>
General Fund	0	0	0	0	n/a
Cash Funds	1,695,112	2,072,394	2,092,532	2,103,385	0.5%
Cash Funds Exempt/RF	169,727	122,222	120,385	122,223	1.5%
Federal Funds	1,539,432	1,367,620	666,347	560,202	-15.9%
<i>Medicaid Cash Funds</i>	3,550	3,550	3,550	3,550	0.0%
<i>GF in Medicaid CF</i>	1,775	1,775	1,775	1,775	0.0%
<i>Net General Fund</i>	1,775	1,775	1,775	1,775	0.0%

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>(B) Information Technology Services</b>					
Personal Services	2,124,725	2,056,768	2,247,882	282,230	DI #NP11
FTE	<u>21.1</u>	<u>20.5</u>	<u>23.7</u>	<u>1.8</u>	
General Fund	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	137,334	139,595	163,077	71,928	
FTE	0.5	0.6	0.6	0.2	
Cash Funds Exempt/RF	1,690,473	1,756,940	1,801,287	210,302	
FTE	20.6	18.5	20.4	1.6	
Federal Funds	296,918	160,233	283,518	0	
FTE	0.0	1.4	2.7	0.0	
<i>Medicaid Cash Funds</i>	15,145	15,145	15,145	15,145	
<i>GF in Medicaid CF</i>	7,573	7,573	7,573	7,573	
<i>Net General Fund</i>	7,573	7,573	7,573	7,573	
Operating Expenses	<u>782,574</u>	<u>788,058</u>	<u>886,125</u>	<u>886,125</u>	
Cash Funds	101,677	101,677	103,927	103,927	
Cash Funds Exempt/RF	661,203	661,213	661,219	661,219	
Federal Funds	19,694	25,168	120,979	120,979	
Purchase of Services from Computer Center	<u>110,957</u>	<u>385,773</u>	<u>407,446</u>	<u>5,502,727</u>	DI #NP11
General Fund	0	0	0	254,031	
Cash Funds	31,488	42,572	42,572	741,747	
Cash Funds Exempt/RF	69,358	328,800	328,800	1,831,284	
Federal Funds	10,111	14,401	36,074	2,675,665	
<i>Medicaid Cash Funds</i>	0	0	0	129,402	
<i>GF in Medicaid CF</i>	0	0	0	42,826	
<i>Net General Fund</i>	0	0	0	296,857	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Multiuse Network Payments	<u>52,135</u>	<u>55,275</u>	<u>61,792</u>	<u>611,578</u>	DI #NP11
General Fund	0	0	0	10,612	
Cash Funds	0	0	0	1,008	
Cash Funds Exempt/RF	52,135	55,275	55,275	352,653	
Federal Funds	0	0	6,517	247,305	
Management and Administration of OIT	0	111,907	117,448	496,108	DI #NP11
Cash Funds Exempt/RF	0	111,907	117,448	293,073	
Federal Funds	0	0	0	203,035	
<b>SUBTOTAL - (B) Information Technology Services</b>	<b>3,070,391</b>	<b>3,397,781</b>	<b>3,720,693</b>	<b>7,778,768</b>	<b>109.1%</b>
FTE	<u>21.1</u>	<u>20.5</u>	<u>23.7</u>	<u>1.8</u>	<u>(21.9)</u>
General Fund	0	0	0	264,643	n/a
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	270,499	283,844	309,576	918,610	196.7%
FTE	0.5	0.6	0.6	0.2	(0.4)
Cash Funds Exempt/RF	2,473,169	2,914,135	2,964,029	3,348,531	13.0%
FTE	20.6	18.5	20.4	1.6	(18.8)
Federal Funds	326,723	199,802	447,088	3,246,984	626.3%
FTE	0.0	1.4	2.7	0.0	(2.7)
<i>Medicaid Cash Funds</i>	<i>15,145.0</i>	<i>15,145.0</i>	<i>15,145.0</i>	<i>15,145.0</i>	<i>0.0%</i>
<i>GF in Medicaid CF</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>50,399.0</i>	<i>565.5%</i>
<i>Net General Fund</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>315,042.0</i>	<i>4060.1%</i>
<b>(C) Indirect Cost Assessment</b>	<u>602,040</u>	<u>607,692</u>	<u>811,221</u>	<u>811,221</u>	
Cash Funds	311,669	349,689	510,000	510,000	
Cash Funds Exempt/RF	16,410	12,392	47,678	47,678	
Federal Funds	273,961	245,611	253,543	253,543	
<i>Medicaid Cash Funds</i>		0		0	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>TOTAL - (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)</b>	7,076,702	7,567,709	7,411,178	11,375,799	53.5%
FTE	<u>70.3</u>	<u>71.6</u>	<u>78.9</u>	<u>55.4</u>	<u>(23.5)</u>
General Fund	0	0	0	264,643	n/a
Cash Funds	2,277,280	2,705,927	2,912,108	3,531,995	21.3%
Cash Funds Exempt/RF	2,659,306	3,048,749	3,132,092	3,518,432	12.3%
Federal Funds	2,140,116	1,813,033	1,366,978	4,060,729	197.1%
<i>Medicaid Cash Funds</i>	<i>18,695</i>	<i>18,695</i>	<i>18,695</i>	<i>18,695</i>	<i>0.0%</i>
<i>GF in Medicaid CF</i>	<i>9,348</i>	<i>9,348</i>	<i>9,348</i>	<i>52,174</i>	<i>458.1%</i>
<i>Net General Fund</i>	<i>9,348</i>	<i>9,348</i>	<i>9,348</i>	<i>316,817</i>	<i>3289.1%</i>

### (3) LABORATORY SERVICES

*Provides testing and analyses for both health and environmental programs. Program areas include: chemistry, microbiology, newborn screening, and radioactive materials certification. The primary cash funds and cash funds exempt sources include the following: Newborn Screening and Genetic Counseling Fund, Radiation Control Cash Fund, Law Enforcement Assistance Fund, funds appropriated to the Water Quality Control Division and indirect cost recoveries.*

#### (A) Director's Office

Personal Services	538,878	545,311	723,753	597,964	DI #NP11
FTE	<u>8.1</u>	<u>7.4</u>	<u>8.1</u>	<u>6.4</u>	
General Fund	0	0	0	0	
FTE		0.0	0.0	0.0	
Cash Funds	505,581	545,311	605,535	479,746	
FTE		7.4	7.0	5.3	
Cash Funds Exempt/RF	13,298	0	0	0	
FTE		0.0	0.0	0.0	
Federal Funds	19,999	0	118,218	118,218	
FTE		0.0	1.1	1.1	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	<u>21,579</u>	<u>1,885</u>	<u>30,597</u>	<u>30,597</u>	
General Fund	0	0	0	0	
Cash Funds	21,497	1,885	22,421	22,421	
Federal Funds	82	0	8,176	8,176	
Indirect Cost Assessment	<u>1,220,316</u>	<u>1,256,889</u>	<u>1,395,476</u>	<u>1,410,593</u>	
Cash Funds	766,376	842,144	1,042,312	1,057,429	
Cash Funds Exempt/RF	0	0	53,153	53,153	
Federal Funds	453,940	414,745	300,011	300,011	
<b>SUBTOTAL - (A) Director's Office</b>	<b>1,780,773</b>	<b>1,804,085</b>	<b>2,149,826</b>	<b>2,039,154</b>	<b>-5.1%</b>
FTE	<u>8.1</u>	<u>7.4</u>	<u>8.1</u>	<u>6.4</u>	<u>(1.7)</u>
General Fund	0	0	0	0	n/a
FTE		0.0	0.0	0.0	0.0
Cash Funds	1,293,454	1,389,340	1,670,268	1,559,596	-6.6%
FTE		7.4	7.0	5.3	(1.7)
Cash Funds Exempt/RF	13,298	0	53,153	53,153	0.0%
FTE		0.0	0.0	0.0	0.0
Federal Funds	474,021	414,745	426,405	426,405	0.0%
FTE		0.0	1.1	1.1	0.0
<b>(B) Laboratory Services - Chemistry and Microbiology</b>					
Personal Services	3,304,075	3,576,829	5,139,919	5,150,811	DI #NP11
FTE	<u>48.7</u>	<u>55.8</u>	<u>65.6</u>	<u>65.1</u>	
General Fund	158,992	162,269	762,343	765,406	
FTE		2.1	11.2	11.2	
Cash Funds	2,042,279	2,244,195	2,338,985	2,382,281	
FTE		35.6	32.0	32.0	
Cash Funds Exempt/RF	207,488	133,690	131,260	95,793	
FTE		3.9	4.0	3.5	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Federal Funds	895,316	1,036,675	1,907,331	1,907,331	
FTE		14.2	18.4	18.4	
Operating Expenses	<u>2,617,014</u>	<u>2,656,312</u>	<u>3,225,252</u>	<u>3,300,461</u>	
General Fund	12,712	12,711	316,278	316,278	
Cash Funds	2,077,171	2,213,873	2,556,949	2,632,158	
Cash Funds Exempt/RF	186,225	139,486	140,119	140,119	
Federal Funds	340,906	290,242	211,906	211,906	
Equipment Replacement - CF	16,844	0	0	0	
<b>SUBTOTAL - (B) Laboratory Services - Chemistry and Microbiology</b>					
	5,937,933	6,233,141	8,365,171	8,451,272	1.0%
FTE	<u>48.7</u>	<u>55.8</u>	<u>65.6</u>	<u>65.1</u>	<u>(0.5)</u>
General Fund	171,704	174,980	1,078,621	1,081,684	0.3%
FTE		2.1	11.2	11.2	0.0
Cash Funds	4,136,294	4,458,068	4,895,934	5,014,439	2.4%
FTE		35.6	32.0	32.0	0.0
Cash Funds Exempt/RF	393,713	273,176	271,379	235,912	-13.1%
FTE		3.9	4.0	3.5	(0.5)
Federal Funds	1,236,222	1,326,917	2,119,237	2,119,237	0.0%
FTE		14.2	18.4	18.4	0.0
<b>(C) Certification</b>					
Personal Services	629,200	567,160	721,859	721,859	
FTE	<u>7.6</u>	<u>9.0</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	
FTE		0.0	0.0	0.0	
Cash Funds	443,270	381,051	531,553	531,553	
FTE		6.4	7.9	7.9	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Cash Funds Exempt/RF	0	0	0	0	
Federal Funds	185,930	186,109	190,306	190,306	
FTE		2.6	2.4	2.4	
Operating Expenses	<u>65,154</u>	<u>97,818</u>	<u>89,886</u>	<u>89,886</u>	
Cash Funds	43,476	60,299	60,483	60,483	
Federal Funds	21,678	37,519	29,403	29,403	
<b>SUBTOTAL - (C) Certification</b>	694,354	664,978	811,745	811,745	0.0%
FTE	<u>7.6</u>	<u>9.0</u>	<u>10.3</u>	<u>10.3</u>	<u>0.0</u>
General Fund	0	0	0	0	n/a
FTE		0.0	0.0	0.0	0.0
Cash Funds	486,746	441,350	592,036	592,036	0.0%
FTE		6.4	7.9	7.9	0.0
Cash Funds Exempt/RF	0	0	0	0	n/a
Federal Funds	207,608	223,628	219,709	219,709	0.0%
FTE		2.6	2.4	2.4	0.0
<b>TOTAL - (3) LABORATORY SERVICES</b>	8,413,060	8,702,204	11,326,742	11,302,171	-0.2%
FTE	<u>64.4</u>	<u>72.2</u>	<u>84.0</u>	<u>81.8</u>	<u>(2.2)</u>
General Fund	171,704	174,980	1,078,621	1,081,684	0.3%
FTE		2.1		0.0	0.0
Cash Funds	5,916,494	6,288,758	7,158,238	7,166,071	0.1%
FTE		49.4		(1.7)	(1.7)
Cash Funds Exempt/RF	407,011	273,176	324,532	289,065	-10.9%
FTE		3.9		(0.5)	(0.5)
Federal Funds	1,917,851	1,965,290	2,765,351	2,765,351	0.0%
FTE		16.8		0.0	0.0

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request

**(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT**

*Provides technical assistance and financial support to local health agencies around the state. This support covers both health and environmental services. Agencies receiving the "per capita" distributions are free to use the moneys as they see fit.*

Assessment and Planning Program	0	78,282	169,396	169,396	
FTE	<u>0.0</u>	<u>0.6</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	0	30,000	30,000	30,000	
FTE	0.0	0.0	0.5	0.5	
Cash Funds	0	48,282	139,396	139,396	
FTE	0.0	0.6	2.5	2.5	
Distributions to Local Public Health Agencies	<u>7,201,479</u>	<u>8,439,892</u>	<u>8,540,933</u>	<u>8,540,933</u>	
General Fund	5,962,731	5,962,731	5,962,731	5,962,731	
Cash Funds	0	2,477,161	2,578,202	2,578,202	
Cash Funds Exempt/RF	1,238,748	0	0	0	
Environmental Health Services Not Provided by Local Health Departments - GF	242,358	234,296	242,358	242,358	
Local Public Health Nursing Consultation and Training	475,364	452,205	506,842	506,842	
FTE	<u>5.0</u>	<u>4.6</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	253,086	229,974	284,564	284,564	
FTE		2.2		0.0	
Cash Funds	0	0	0	0	
FTE		0.0		0.0	
Federal Funds	222,278	222,231	222,278	222,278	
FTE		2.4		0.0	
Indirect Cost Assessment - FF	38,630	37,564	40,924	40,924	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>TOTAL - (4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT</b>	7,957,831	9,242,239	9,500,453	9,500,453	0.0%
FTE	5.0	5.2	8.4	8.4	0.0
General Fund	6,458,175	6,457,001	6,519,653	6,519,653	0.0%
FTE	0.0	2.2	0.5	0.5	0.0
Cash Funds	0	2,525,443	2,717,598	2,717,598	0.0%
FTE	0.0	0.6	2.5	2.5	0.0
Cash Funds Exempt/RF	1,238,748	0	0	0	n/a
Federal Funds	260,908	259,795	263,202	263,202	0.0%
FTE	0.0	2.4	0.0	0.0	0.0

**(5) AIR QUALITY CONTROL DIVISION**

**(6) WATER QUALITY CONTROL DIVISION**

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**

**(8) CONSUMER PROTECTION**

*These environmental divisions are presented separately by another analyst*

**(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

*This division seeks to reduce illness and premature deaths with programs that focus on preventing and controlling communicable diseases, related diseases, and their complications. This includes investigating incidents, assessing the prevalence of diseases, and evaluating potential risks posed by environmental and toxicological exposures. The primary source of cash funds exempt is federal funds appropriated in the Department of Human Services.*

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>(A) Administration, General Disease Control and Surveillance</b>					
Personal Services	873,627	878,119	967,223	860,554	DI #NP11
FTE	<u>9.7</u>	<u>9.0</u>	<u>15.3</u>	<u>13.9</u>	
General Fund	576,071	589,890	652,693	556,430	
FTE	6.7	6.0	11.4	10.2	
Federal Funds	297,556	288,229	314,530	304,124	
FTE	3.0	3.0	3.9	3.7	
Operating Expenses	<u>285,142</u>	<u>290,524</u>	<u>378,512</u>	<u>378,512</u>	
General Fund	255,616	255,616	258,133	258,133	
Cash Funds	1,252	0	6,538	6,538	
Federal Funds	28,274	34,908	113,841	113,841	
Indirect Cost Assessment	<u>3,290,144</u>	<u>2,286,841</u>	<u>3,050,328</u>	<u>3,050,328</u>	
Cash Funds	0	13,878	50,000	50,000	
Cash Funds Exempt/RF	5,606	0	0	0	
Federal Funds	3,284,538	2,272,963	3,000,328	3,000,328	
<b>SUBTOTAL - (A) Administration, General Disease Control and Surveillance</b>					
	4,448,913	3,455,484	4,396,063	4,289,394	-2.4%
FTE	<u>9.7</u>	<u>9.0</u>	<u>15.3</u>	<u>13.9</u>	<u>(1.4)</u>
General Fund	831,687	845,506	910,826	814,563	-10.6%
FTE	6.7	6.0	11.4	10.2	(1.2)
Cash Funds	1,252	13,878	56,538	56,538	0.0%
Cash Funds Exempt/RF	5,606	0	0	0	n/a
Federal Funds	3,610,368	2,596,100	3,428,699	3,418,293	-0.3%
FTE	3.0	3.0	3.9	3.7	(0.2)

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>(B) Special Purpose Disease Control Programs</b>					
<b>(1) Immunization</b>					
Personal Services	1,821,882	2,657,561	1,976,018	1,939,838	DI #NP11
FTE	<u>21.5</u>	<u>24.9</u>	<u>31.0</u>	<u>30.4</u>	
General Fund	85,702	852,922	850,791	839,515	
FTE	0.8	2.9	12.0	11.7	
Cash Funds Exempt/RF	0	0	0	0	
Federal Funds	1,736,180	1,804,639	1,125,227	1,100,323	
FTE	20.7	22.0	19.0	18.7	
Operating Expenses	<u>3,478,010</u>	<u>4,145,502</u>	<u>22,746,733</u>	<u>12,746,733</u>	
General Fund	808,659	697,885	687,285	687,285	
General Fund Exempt	0	0	0	0	
Cash Funds	0	1,550,797	938,273	938,273	
Cash Funds Exempt/RF	663,871	0	0	0	
Federal Funds	2,005,480	1,896,820	21,121,175	11,121,175	
Appropriation from Tobacco Tax Cash Fund to the					
General Fund	<u>490,885</u>	<u>478,004</u>	<u>504,000</u>	<u>450,000</u>	
Cash Funds	0	478,004	504,000	450,000	
Cash Funds Exempt/RF	490,885	0	0	0	
Immunizations Performed by County Public Health					
Nursing Services and successor agencies- GFE	512,791	478,004	504,000	450,000	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>Subtotal - (1) Immunization</b>	6,303,568	7,759,071	25,730,751	15,586,571	-39.4%
FTE	<u>21.5</u>	<u>24.9</u>	<u>31.0</u>	<u>30.4</u>	<u>(0.6)</u>
General Fund	894,361	1,550,807	1,538,076	1,526,800	-0.7%
FTE	0.8	2.9	12.0	11.7	(0.3)
General Fund Exempt	512,791	478,004	504,000	450,000	-10.7%
Cash Funds	0	2,028,801	1,442,273	1,388,273	-3.7%
Cash Funds Exempt/RF	1,154,756	0	0	0	n/a
Federal Funds	3,741,660	3,701,459	22,246,402	12,221,498	-45.1%
FTE	20.7	22.0	19.0	18.7	(0.3)

**(2) Sexually Transmitted Disease, HIV and AIDS**

Personal Services	3,664,158	3,833,795	3,399,714	3,263,989	DI #NP11
FTE	<u>48.5</u>	<u>47.2</u>	<u>55.8</u>	<u>54.3</u>	
General Fund	0	0			
Cash Funds	0	76,765	76,620	77,491	
FTE	0.0	1.2	1.2	1.2	
Cash Funds Exempt/RF	75,688	0	0	0	
FTE	1.2	0.0	0.0	0.0	
Federal Funds	3,588,470	3,757,030	3,323,094	3,186,498	
FTE	47.3	46.0	54.6	53.1	
Operating Expenses	<u>5,088,256</u>	<u>5,082,785</u>	<u>7,515,405</u>	<u>7,515,405</u>	
Cash Funds	0	2,197,049	2,702,405	2,702,405	
Cash Funds Exempt/RF	1,675,901	0	0	0	
Federal Funds	3,412,355	2,885,736	4,813,000	4,813,000	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (2) Sexually Transmitted Disease, HIV and AIDS</b>	8,752,414	8,916,580	10,915,119	10,779,394	-1.2%
FTE	<u>48.5</u>	<u>47.2</u>	<u>55.8</u>	<u>54.3</u>	<u>(1.5)</u>
General Fund	0	0	0	0	n/a
Cash Funds	0	2,273,814	2,779,025	2,779,896	0.0%
FTE	0.0	1.2	1.2	1.2	0.0
Cash Funds Exempt/RF	1,751,589	0	0	0	n/a
FTE	1.2	0.0	0.0	0.0	0.0
Federal Funds	7,000,825	6,642,766	8,136,094	7,999,498	-1.7%
FTE	47.3	46.0	54.6	53.1	(1.5)
<b>(3) Ryan White Act</b>					
Personal Services	832,652	983,188	319,939	307,528	DI #NP11
FTE	<u>9.3</u>	<u>11.8</u>	<u>4.0</u>	<u>3.8</u>	
General Fund	26,303	27,309	28,556	28,446	
FTE	0.4	0.3	0.4	0.4	
Federal Funds	806,349	955,879	291,383	279,082	
FTE	8.9	11.5	3.6	3.4	
Operating Expenses	<u>15,874,751</u>	<u>17,527,191</u>	<u>12,951,560</u>	<u>12,951,560</u>	
General Fund	1,357,404	1,357,404	1,357,404	1,357,404	
Cash Funds	0	3,400,575	3,622,156	3,622,156	
Cash Funds Exempt/RF	3,151,836	0	0	0	
Federal Funds	11,365,511	12,769,212	7,972,000	7,972,000	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>Subtotal - (3) Ryan White Act</b>	16,707,403	18,510,379	13,271,499	13,259,088	-0.1%
FTE	<u>9.3</u>	<u>11.8</u>	<u>4.0</u>	<u>3.8</u>	<u>(0.2)</u>
General Fund	1,383,707	1,384,713	1,385,960	1,385,850	0.0%
FTE	0.4	0.3	0.4	0.4	0.0
Cash Funds	0	3,400,575	3,622,156	3,622,156	0.0%
Cash Funds Exempt/RF	3,151,836	0	0	0	n/a
Federal Funds	12,171,860	13,725,091	8,263,383	8,251,082	-0.1%
FTE	8.9	11.5	3.6	3.4	(0.2)

**(4) Tuberculosis Control and Treatment**

Personal Services	963,310	1,124,726	643,748	624,206	DI #NP11
FTE	<u>9.7</u>	<u>11.5</u>	<u>6.8</u>	<u>6.6</u>	
General Fund	64,487	116,791	123,186	123,186	
FTE	1.2	1.2	1.2	1.2	
Cash Funds Exempt/RF	94,788	95,554	95,554	95,554	
FTE	1.7	1.0	1.7	1.7	
Federal Funds	804,035	912,381	425,008	405,466	
FTE	6.8	9.3	3.9	3.7	
Operating Expenses	<u>1,606,736</u>	<u>2,217,461</u>	<u>1,872,933</u>	<u>1,872,933</u>	
General Fund	950,047	1,191,913	1,191,913	1,191,913	
Cash Funds Exempt/RF	185,689	210,019	210,020	210,020	
Federal Funds	471,000	815,529	471,000	471,000	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (4) Tuberculosis Control and Treatment</b>	2,570,046	3,342,187	2,516,681	2,497,139	-0.8%
FTE	<u>9.7</u>	<u>11.5</u>	<u>6.8</u>	<u>6.6</u>	<u>(0.2)</u>
General Fund	1,014,534	1,308,704	1,315,099	1,315,099	0.0%
FTE	1.2	1.2	1.2	1.2	0.0
Cash Funds Exempt/RF	280,477	305,573	305,574	305,574	0.0%
FTE	1.7	1.0	1.7	1.7	0.0
Federal Funds	1,275,035	1,727,910	896,008	876,466	-2.2%
FTE	6.8	9.3	3.9	3.7	(0.2)

<b>SUBTOTAL - (B) Special Purpose Disease Programs</b>	34,333,431	38,528,217	52,434,050	42,122,192	-19.7%
FTE	<u>89.0</u>	<u>95.4</u>	<u>97.6</u>	<u>95.1</u>	<u>(2.5)</u>
General Fund	3,292,602	4,244,224	4,239,135	4,227,749	-0.3%
FTE	2.4	4.4	13.6	13.3	(0.3)
General Fund Exempt	512,791	478,004	504,000	450,000	-10.7%
Cash Funds	0	7,703,190	7,843,454	7,790,325	-0.7%
FTE	0.0	1.2	1.2	1.2	0.0
Cash Funds Exempt/RF	6,338,658	305,573	305,574	305,574	0.0%
FTE	2.9	1.0	1.7	1.7	0.0
Federal Funds	24,189,380	25,797,226	39,541,887	29,348,544	-25.8%
FTE	83.7	88.8	81.1	78.9	(2.2)

**(C) Environmental Epidemiology**

**(1) Birth Defects Monitoring and Prevention**

Personal Services	295,303	323,907	450,717	414,266	DI #NP11
FTE	<u>2.7</u>	<u>2.9</u>	<u>5.8</u>	<u>5.3</u>	
General Fund	117,297	121,631	126,439	119,988	
FTE	1.7	1.1	1.7	1.6	
Cash Funds	0	100,455	142,232	133,974	
FTE	0.0	0.9	1.5	1.4	
Federal Funds	178,006	101,821	182,046	160,304	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
FTE	1.0	0.9	2.6	2.3	
Operating Expenses	<u>7,806</u>	<u>11,415</u>	<u>35,667</u>	<u>35,667</u>	
Cash Funds	0	0	1,425	1,425	
Federal Funds	7,806	11,415	34,242	34,242	
<b>Subtotal - (1) Birth Defects Monitoring</b>	<b>303,109</b>	<b>335,322</b>	<b>486,384</b>	<b>449,933</b>	<b>-7.5%</b>
FTE	<u>2.7</u>	<u>2.9</u>	<u>5.8</u>	<u>5.3</u>	<u>(0.5)</u>
General Fund	117,297	121,631	126,439	119,988	-5.1%
FTE	1.7	1.1	1.7	1.6	(0.1)
Cash Funds	0	100,455	143,657	135,399	-5.7%
FTE	0.0	0.9	1.5	1.4	(0.1)
Federal Funds	185,812	113,236	216,288	194,546	-10.1%
FTE	1.0	0.9	2.6	2.3	(0.3)
<b>(2) Federal Grants - FF</b>	<b>1,761,440</b>	<b>1,488,055</b>	<b>2,375,000</b>	<b>2,361,358</b>	<b>DI #NP11</b>
FTE	10.1	8.5	15.5	15.3	
<b>SUBTOTAL - (C) Environmental Epidemiology</b>	<b>2,064,549</b>	<b>1,823,377</b>	<b>2,861,384</b>	<b>2,811,291</b>	<b>-1.8%</b>
FTE	<u>12.8</u>	<u>11.4</u>	<u>21.3</u>	<u>20.6</u>	<u>(0.7)</u>
General Fund	117,297	121,631	126,439	119,988	-5.1%
FTE	1.7	1.1	1.7	1.6	(0.1)
Cash Funds	0	100,455	143,657	135,399	-5.7%
FTE	0.0	0.9	1.5	1.4	(0.1)
Federal Funds	1,947,252	1,601,291	2,591,288	2,555,904	-1.4%
FTE	11.1	9.4	18.1	17.6	(0.5)

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(Formerly D) Emergency Management</b>					
Personal Services	95,091	126,545	0	0	
FTE	<u>0.9</u>	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds Exempt/RF	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	95,091	126,545	0	0	
FTE	0.9	1.3	0.0	0.0	
Operating Expenses	<u>54,324</u>	<u>71,308</u>	<u>0</u>	<u>0</u>	
Federal Funds	54,324	71,308	0	0	
<b>SUBTOTAL - (D) Emergency Management</b>	149,415	197,853	0	0	n/a
FTE	<u>0.9</u>	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Cash Funds Exempt/RF	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0
Federal Funds	149,415	197,853	0	0	n/a
FTE	0.9	1.3	0.0	0.0	0.0
<b>(D) Federal Grants - FF</b>	31,192,748	4,027,852	9,602,202	9,441,885	DI #NP11
FTE	63.6	22.3	49.3	47.5	
<b>TOTAL - (9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>					
	72,189,056	48,032,783	69,293,699	58,664,762	-15.3%
FTE	<u>176.0</u>	<u>139.4</u>	<u>183.5</u>	<u>177.1</u>	<u>(6.4)</u>
General Fund	4,241,586	5,211,361	5,276,400	5,162,300	-2.2%
FTE	10.8	11.5	26.7	25.1	(1.6)
General Fund Exempt	512,791	478,004	504,000	450,000	-10.7%
Cash Funds	1,252	7,817,523	8,043,649	7,982,262	-0.8%
FTE	0.0	2.1	2.7	2.6	(0.1)
Cash Funds Exempt/RF	6,344,264	305,573	305,574	305,574	0.0%

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
FTE	2.9	1.0	1.7	1.7	0.0
Federal Funds	61,089,163	34,220,322	55,164,076	44,764,626	-18.9%
FTE	162.3	124.8	152.4	147.7	(4.7)

**(10) PREVENTION SERVICES DIVISION**

*This division provides health care and related preventive services to people who have low incomes or limited access to health care. The division also provides programs designed to reduce crime and violence among youth. In addition, this division seeks to control and prevent the causes of chronic disease and injury for individuals at all income levels in all racial and ethnic groups. It also includes dental programs and women's health services. The services are provided directly or through contract agreements. The primary cash funds and cash funds exempt sources include: Newborn Screening and Genetic Counseling Fund, Medicaid funds initially appropriated to the Department of Health Care Policy and Financing, Colorado Children's Trust Fund, Tobacco Litigation Settlement Cash Fund federal funds appropriated to the Department of Human Services.*

**(A) Prevention Programs**

**(1) Programs and Administration**

Personal Services	1,660,148	1,720,433	1,618,925	1,633,701
FTE	<u>22.4</u>	<u>21.4</u>	<u>23.7</u>	<u>23.7</u>
General Fund	116,152	113,677	117,250	119,555
FTE	2.0	1.9	2.0	2.0
Cash Funds	0	0	673,707	686,178
FTE	0.0	0.0	10.0	10.0
Cash Funds Exempt/RF	655,664	669,447	0	0
FTE	9.5	8.6	0.0	0.0
Federal Funds	888,332	937,309	827,968	827,968
FTE	10.9	10.9	11.7	11.7

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	<u>1,204,124</u>	<u>1,067,239</u>	<u>783,293</u>	<u>783,293</u>	
Cash Funds	0	0	118,440	118,440	
Cash Funds Exempt/RF	128,055	118,440	0	0	
Federal Funds	1,076,069	948,799	664,853	664,853	
Transfer to the Health Disparities Grant Program Fund -	0	0	3,984,000	3,984,000	
Transfer to the Department of Health Care Policy and Financing for Disease Management	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	
Cash Funds	0	0	2,000,000	2,000,000	
Cash Funds Exempt/RF	0	0	0	0	
Prevention Early Detection and Treatment Fund Expenditures	<u>0</u>	<u>34,786,921</u>	<u>0</u>	<u>0</u>	
Cash Funds	0	34,786,921	0	0	
Cash Funds Exempt/RF	0	0	0	0	
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants	<u>17,862,681</u>	<u>23,305,114</u>	<u>24,271,382</u>	<u>8,000,000</u>	BR #NP5
Cash Funds	0	0	24,271,382	8,000,000	
Cash Funds Exempt/RF	17,862,681	23,305,114	0	0	
Short Term Innovative Health Program Grants	832,940	592,679	0	0	
FTE	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	0	592,679	0	0	
FTE	0.0	0.4	0.0	0.0	
Cash Funds Exempt/RF	832,940	0	0	0	
FTE	0.4	0.0	0.0	0.0	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Indirect Cost Assessment	<u>3,113,652</u>	<u>3,488,875</u>	<u>3,138,765</u>	<u>3,138,765</u>	
Cash Funds	28,377	513,481	908,003	908,003	
Cash Funds Exempt/RF	697,744	400,000	25,000	25,000	
Federal Funds	2,387,531	2,575,394	2,205,762	2,205,762	
<i>Medicaid Cash Funds</i>	0	0	0	0	
<i>GF in Medicaid CF</i>	0	0	0	0	
<i>Net General Fund</i>	0	0	0	0	
<b>Subtotal - (1) Programs and Administration</b>	<b>24,673,545</b>	<b>64,961,261</b>	<b>35,796,365</b>	<b>19,539,759</b>	<b>-45.4%</b>
FTE	<u>22.8</u>	<u>21.8</u>	<u>23.7</u>	<u>23.7</u>	<u>0.0</u>
General Fund	116,152	113,677	117,250	119,555	2.0%
FTE	2.0	1.9	2.0	2.0	0.0
Cash Funds	28,377	35,893,081	31,955,532	15,696,621	-50.9%
FTE	0.0	0.4	10.0	10.0	0.0
Cash Funds Exempt/RF	20,177,084	24,493,001	25,000	25,000	0.0%
FTE	9.9	8.6	0.0	0.0	0.0
Federal Funds	4,351,932	4,461,502	3,698,583	3,698,583	0.0%
FTE	10.9	10.9	11.7	11.7	0.0
<i>Medicaid Cash Funds</i>	0	0	0	0	n/a
<i>GF in Medicaid CF</i>	0	0	0	0	n/a
<i>Net General Fund</i>	<i>116,152</i>	<i>113,677</i>	<i>117,250</i>	<i>119,555</i>	<i>2.0%</i>
<b>(2) Cancer Registry</b>					
Personal Services	734,798	794,421	676,487	676,487	
FTE	<u>10.0</u>	<u>10.2</u>	<u>10.0</u>	<u>10.0</u>	
General Fund	181,339	188,105	194,877	194,877	
FTE	2.0	2.0	2.0	2.0	
Cash Funds	0	0	0	0	
Federal Funds	553,459	606,316	481,610	481,610	
FTE	8.0	8.2	8.0	8.0	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	<u>51,292</u>	<u>90,555</u>	<u>365,552</u>	<u>365,552</u>	
General Fund	30,550	30,550	30,552	30,552	
Federal Funds	20,742	60,005	335,000	335,000	
<b>Subtotal - (2) Cancer Registry</b>	786,090	884,976	1,042,039	1,042,039	0.0%
FTE	<u>10.0</u>	<u>10.2</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>
General Fund	211,889	218,655	225,429	225,429	0.0%
FTE	2.0	2.0	2.0	2.0	0.0
Cash Funds	0	0	0	0	n/a
Federal Funds	574,201	666,321	816,610	816,610	0.0%
FTE	8.0	8.2	8.0	8.0	0.0
<b>(3) Chronic Disease and Cancer Prevention Grants</b>	6,418,254	4,771,210	5,643,152	5,643,152	
FTE	<u>24.6</u>	<u>27.0</u>	<u>23.8</u>	<u>23.8</u>	
Cash Funds	0	359,960			
FTE	0.0	1.5			
Cash Funds Exempt/RF	282,533	0	0	0	
FTE	0.5	0.0		0.0	
Federal Funds	6,135,721	4,411,250	5,643,152	5,643,152	
FTE	24.1	25.5	23.8	23.8	
<b>(4) Suicide Prevention</b>	278,756	282,767	287,877	287,877	
FTE	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
General Fund	278,756	282,767	287,877	287,877	
FTE	1.6	2.0	2.0	2.0	
Cash Funds	0	0	0	0	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(5) Tobacco Education, Prevention, and Cessation</b>					
Personal Services	729,469	737,609	751,273	751,273	
FTE	<u>10.0</u>	<u>9.4</u>	<u>10.0</u>	<u>10.0</u>	
Cash Funds	0	737,609	751,273	751,273	
FTE	0.0	9.4	10.0	10.0	
Cash Funds Exempt/RF	729,469	0	0	0	
FTE	10.0	0.0	0.0	0.0	
Operating Expenses	<u>168,628</u>	<u>173,365</u>	<u>175,000</u>	<u>175,000</u>	
Cash Funds	0	173,365	175,000	175,000	
Cash Funds Exempt/RF	168,628	0	0	0	
Tobacco Cessation and Prevention Grants	<u>25,398,482</u>	<u>26,885,441</u>	<u>26,283,727</u>	<u>8,350,000</u>	BR #NP5
Cash Funds	0	26,885,441	26,283,727	8,350,000	
Cash Funds Exempt/RF	25,398,482	0	0	0	
<b>Subtotal - (5) Tobacco Education, Prevention, and Cessation</b>					
	26,296,579	27,796,415	27,210,000	9,276,273	-65.9%
FTE	<u>10.0</u>	<u>9.4</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>
Cash Funds	0	27,796,415	27,210,000	9,276,273	-65.9%
FTE	0.0	9.4	10.0	10.0	0.0
Cash Funds Exempt/RF	26,296,579	0	0	0	n/a
FTE	10.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (A) - Prevention Programs</b>					
	58,453,224	98,696,629	69,979,433	35,789,100	-48.9%
FTE	<u>69.0</u>	<u>70.4</u>	<u>69.5</u>	<u>69.5</u>	<u>0.0</u>
General Fund	606,797	615,099	630,556	632,861	0.4%
FTE	5.6	5.9	6.0	6.0	0.0
Cash Funds	28,377	64,049,456	59,165,532	24,972,894	-57.8%
FTE	0.0	11.3	20.0	20.0	0.0

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Cash Funds Exempt/RF	46,756,196	24,493,001	25,000	25,000	0.0%
FTE	20.4	8.6	0.0	0.0	0.0
Federal Funds	11,061,854	9,539,073	10,158,345	10,158,345	0.0%
FTE	43.0	44.6	43.5	43.5	0.0
<i>Medicaid Cash Funds</i>	0	0	0	0	n/a
<i>GF in Medicaid CF</i>	0	0	0	0	n/a
<i>Net General Fund</i>	606,797	615,099	630,556	632,861	0.4%

**(B) Women's Health - Family Planning**

Personal Services	1,221,710	1,460,821	1,312,077	1,163,561	DI #NP11
FTE	<u>14.0</u>	<u>15.9</u>	<u>19.3</u>	<u>17.7</u>	
General Fund	424,655	438,756	454,783	400,437	
FTE	5.3	5.2	6.4	5.8	
Cash Funds	0	0	127,495	127,495	
FTE	0.0	1.5	0.0	0.0	
Cash Funds Exempt/RF	179,442	181,962	59,169	59,169	
FTE	2.8	1.0	2.9	2.9	
Federal Funds	617,613	840,103	670,630	576,460	
FTE	5.9	8.2	10.0	9.0	
<i>Medicaid Cash Funds</i>	<i>59,169</i>	<i>59,169</i>	<i>59,169</i>	<i>59,169</i>	
<i>GF in Medicaid CF</i>	<i>29,585</i>	<i>29,585</i>	<i>29,585</i>	<i>29,585</i>	
<i>Net General Fund</i>	<i>454,240</i>	<i>468,341</i>	<i>484,368</i>	<i>430,022</i>	
Operating Expenses - GF	3,355	3,355	3,355	3,355	

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Purchase of Services	<u>4,486,648</u>	<u>4,579,716</u>	<u>3,434,214</u>	<u>3,434,214</u>	
General Fund	1,229,003	1,229,003	1,229,003	1,229,003	
Cash Funds Exempt/RF	25,024	25,505	25,505	25,505	
Federal Funds	3,232,621	3,325,208	2,179,706	2,179,706	
<i>Medicaid Cash Funds</i>	<i>25,024</i>	<i>25,505</i>	<i>25,505</i>	<i>25,505</i>	
<i>GF in Medicaid CF</i>	<i>12,512</i>	<i>12,753</i>	<i>12,753</i>	<i>12,753</i>	
<i>Net General Fund</i>	<i>1,241,515</i>	<i>1,241,756</i>	<i>1,241,756</i>	<i>1,241,756</i>	
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	<u>732,186</u>	<u>638,398</u>	<u>1,215,340</u>	<u>1,215,340</u>	
Cash Funds	0	0	1,215,340	1,215,340	
Cash Funds Exempt/RF	732,186	638,398	0	0	
Breast and Cervical Cancer Screening	6,205,878	6,708,729	7,287,660	7,287,660	
FTE	<u>0.2</u>	<u>1.5</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	0	483,600	3,661,660	3,661,660	
FTE	0.2	1.5			
Cash Funds Exempt/RF	3,088,784	3,538,698	0	0	
Federal Funds	3,117,094	2,686,431	3,626,000	3,626,000	
Federal Grants - FF	492,206	359,387	350,000	330,607	DI #NP11
FTE	5.5	4.0	3.0	2.8	
<b>SUBTOTAL (B) - Women's Health - Family Planning</b>	<b>13,141,983</b>	<b>13,750,406</b>	<b>13,602,646</b>	<b>13,434,737</b>	<b>-1.2%</b>
FTE	<u>19.7</u>	<u>21.4</u>	<u>22.3</u>	<u>20.5</u>	<u>(1.8)</u>
General Fund	1,657,013	1,671,114	1,687,141	1,632,795	-3.2%
FTE	5.3	5.2	6.4	5.8	(0.6)
Cash Funds	0	483,600	5,004,495	5,004,495	0.0%
FTE	0.2	3.0	0.0	0.0	0.0
Cash Funds Exempt/RF	4,025,436	4,384,563	84,674	84,674	0.0%

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
FTE	2.8	1.0	2.9	2.9	0.0
Federal Funds	7,459,534	7,211,129	6,826,336	6,712,773	-1.7%
FTE	11.4	12.2	13.0	11.8	(1.2)
<i>Medicaid Cash Funds</i>	<i>84,193</i>	<i>84,674</i>	<i>84,674</i>	<i>84,674</i>	<i>0.0%</i>
<i>GF in Medicaid CF</i>	<i>42,097</i>	<i>42,338</i>	<i>42,338</i>	<i>42,338</i>	<i>0.0%</i>
<i>Net General Fund</i>	<i>1,699,110</i>	<i>1,713,452</i>	<i>1,729,479</i>	<i>1,675,133</i>	<i>-3.1%</i>

**(C) Rural-Primary Care**

Dental Programs	1,286,017	1,094,004	1,117,339	597,208	
FTE	4.4	3.7	3.0	3.0	
General Fund	530,502	382,008	579,356	59,225	
FTE	0.7	0.8	0.8	0.8	
Cash Funds	0	246,130	200,000	200,000	
FTE	0.0	0.2	0.2	0.2	
Cash Funds Exempt/RF	198,271	0	0	0	
FTE	0.2	0.0	0.0	0.0	
Federal Funds	557,244	465,866	337,983	337,983	
FTE	3.5	2.7	2.0	2.0	
Primary Care Office	0	0	133,647	133,647	
FTE	0.0	0.0	1.5	1.5	
Cash Funds			53,647	53,647	
FTE			0.5	0.5	
Federal Funds			80,000	80,000	
FTE			1.0	1.0	
Federal Grants - FF	228,081	254,876	118,000	118,000	
FTE	1.3	1.2	1.5	1.5	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>SUBTOTAL (C) - Rural Primary Care</b>	1,514,098	1,348,880	1,368,986	848,855	-38.0%
FTE	<u>5.7</u>	<u>4.9</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>
General Fund	530,502	382,008	579,356	59,225	-89.8%
FTE	0.7	0.8	0.8	0.8	0.0
Cash Funds	0	246,130	253,647	253,647	0.0%
FTE	0.0	0.2	0.7	0.7	0.0
Cash Funds Exempt/RF	198,271	0	0	0	n/a
FTE	0.2	0.0	0.0	0.0	0.0
Federal Funds	785,325	720,742	535,983	535,983	0.0%
FTE	4.8	3.9	4.5	4.5	0.0

**(D) Prevention Partnerships**

**(1) Interagency Prevention Programs Coordination**

Personal Services	221,705	206,483	118,898	118,898	
FTE	<u>3.1</u>	<u>2.8</u>	<u>2.0</u>	<u>2.0</u>	
General Fund	221,705	206,483	118,898	118,898	
FTE	3.1	2.8	2.0	2.0	
Cash Funds	0	0	0	0	
Operating Expenses	<u>16,766</u>	<u>16,763</u>	<u>16,769</u>	<u>16,769</u>	
General Fund	16,766	16,763	16,769	16,769	

**Subtotal - (1) Interagency Prevention Programs**

<b>Coordination</b>	238,471	223,246	135,667	135,667	0.0%
FTE	<u>3.1</u>	<u>2.8</u>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
General Fund	238,471	223,246	135,667	135,667	0.0%
FTE	3.1	2.8	2.0	2.0	0.0
Cash Funds	0	0	0	0	n/a

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(2) Tony Grampsas Youth Services Program</b>					
Prevention Services Programs	3,560,387	5,073,334	4,992,530	3,992,530	
FTE	<u>2.1</u>	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	0	999,301	1,000,000	0	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	4,074,033	3,992,530	3,992,530	
FTE	0.0	2.8	3.0	3.0	
Cash Funds Exempt/RF	3,560,387	0	0	0	
FTE	2.1	0.0	0.0	0.0	
Federal Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
 Colorado Student Before-and-After-School Project - CFE/RF	 296,843	 299,190	 0	 0	
 Colorado Student Before-and-After-School Project Fund - GF	 296,843	 300,000	 0	 0	
<b>Subtotal - (2) Tony Grampsas Youth Services Program</b>	<b>4,154,073</b>	<b>5,672,524</b>	<b>4,992,530</b>	<b>3,992,530</b>	<b>-20.0%</b>
FTE	<u>2.1</u>	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
General Fund	296,843	1,299,301	1,000,000	0	-100.0%
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	4,074,033	3,992,530	3,992,530	0.0%
FTE	0.0	2.8	3.0	3.0	0.0
Cash Funds Exempt/RF	3,857,230	299,190	0	0	n/a
FTE	2.1	0.0	0.0	0.0	0.0
Federal Funds	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(3) Colorado Children's Trust Fund</b>					
Personal Services	31,896	136,951	76,931	76,931	
FTE	<u>0.5</u>	<u>1.6</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	31,896	36,680	76,931	76,931	
FTE	0.5	0.5	1.5	1.5	
Federal Funds	0	100,271			
FTE	0.0	1.1			
Operating Expenses	<u>879,702</u>	<u>928,616</u>	<u>495,137</u>	<u>495,137</u>	
Cash Funds	157,137	217,019	395,137	395,137	
Cash Funds Exempt/RF	56,888	0	0	0	
Federal Funds	665,677	711,597	100,000	100,000	
<b>Subtotal - (3) Colorado Children's Trust Fund</b>	911,598	1,065,567	572,068	572,068	0.0%
FTE	<u>0.5</u>	<u>1.6</u>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>
Cash Funds	189,033	253,699	472,068	472,068	0.0%
FTE	0.5	0.5	1.5	1.5	0.0
Cash Funds Exempt/RF	56,888	0	0	0	n/a
Federal Funds	665,677	811,868	100,000	100,000	0.0%
FTE	0.0	1.1	0.0	0.0	0.0
<b>SUBTOTAL - (D) PREVENTION PARTNERSHIPS</b>	5,304,142	6,961,337	5,700,265	4,700,265	-17.5%
FTE	<u>5.7</u>	<u>7.2</u>	<u>6.5</u>	<u>6.5</u>	<u>0.0</u>
General Fund	535,314	1,522,547	1,135,667	135,667	-88.1%
FTE	3.1	2.8	2.0	2.0	0.0
Cash Funds	189,033	4,327,732	4,464,598	4,464,598	0.0%
FTE	0.5	3.3	4.5	4.5	0.0
Cash Funds Exempt/RF	3,914,118	299,190	0	0	n/a
FTE	2.1	0.0	0.0	0.0	0.0
Federal Funds	665,677	811,868	100,000	100,000	0.0%

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
FTE	0.0	1.1	0.0	0.0	0.0
<b>(E) Family and Community Health</b>					
<b>(1) Maternal and Child Health</b>					
	3,610,396	3,353,092	3,893,000	3,893,000	
FTE	<u>13.0</u>	<u>9.8</u>	<u>13.0</u>	<u>13.0</u>	
General Fund	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	3,610,396	3,353,092	3,893,000	3,893,000	
FTE	13.0	9.8	13.0	13.0	
<b>(2) Child, Adolescent, and School Health</b>					
Private Grants - CFE	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Nurse Home Visitor Program	9,995,323	12,361,408	13,453,722	13,453,722	
FTE	3.5	3.2	4.0	4.0	
Cash Funds	0	12,361,408	13,453,722	13,453,722	
FTE	0.0	3.2	4.0	4.0	
Cash Funds Exempt/RF	9,995,323	0	0	0	
FTE	3.5	0.0	0.0	0.0	
School-Based Health Centers - GF	499,810	974,810	999,810	999,810	
FTE	0.4	0.6	0.7	0.7	
Federal AND PRIVATE Grants	401,673	301,230	533,000	533,000	
FTE	<u>2.9</u>	<u>3.2</u>	<u>2.2</u>	<u>2.2</u>	
Cash Funds Exempt/RF	0	0	0	0	
Federal Funds	401,673	301,230	533,000	533,000	
FTE	2.9	3.2	2.2	2.2	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (2) Child, Adolescent, and School Health</b>	10,896,806	13,637,448	14,986,532	14,986,532	0.0%
FTE	<u>6.8</u>	<u>7.0</u>	<u>6.9</u>	<u>6.9</u>	<u>0.0</u>
General Fund	499,810	974,810	999,810	999,810	0.0%
FTE	0.4	0.6	0.7	0.7	0.0
Cash Funds	0	12,361,408	13,453,722	13,453,722	0.0%
FTE	0.0	3.2	4.0	4.0	0.0
Cash Funds Exempt/RF	9,995,323	0	0	0	n/a
FTE	3.5	0.0	0.0	0.0	0.0
Federal Funds	401,673	301,230	533,000	533,000	0.0%
FTE	2.9	3.2	2.2	2.2	0.0

**(3) Children With Special Needs**

**(a) Health Care Program for Children with Special Needs**

Personal Services	1,282,630	1,238,770	1,344,814	1,286,482	DI #NP11
FTE	<u>15.1</u>	<u>13.2</u>	<u>17.5</u>	<u>16.9</u>	
General Fund	645,624	667,172	683,199	631,790	
FTE	8.1	7.4	10.1	9.6	
Federal Funds	637,006	571,598	661,615	654,692	
FTE	7.0	5.8	7.4	7.3	
Operating Expenses	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	
General Fund	87,577	87,577	87,577	87,577	
Federal Funds	13,000	13,000	13,000	13,000	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Purchase of Services	3,563,864	3,410,286	3,604,750	3,604,750	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	1,856,473	1,856,473	1,856,473	1,856,473	
Cash Funds	0	0	40,874	40,874	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	1,707,391	1,553,813	1,707,403	1,707,403	
Traumatic Brain Injury Services - CFE/RF	146,656	120,995	188,416	188,416	
FTE	0.4	0.0	1.0	1.0	
<b>Subtotal - (a) Health Care Program for Children with Special Needs</b>	5,093,727	4,870,628	5,238,557	5,180,225	-1.1%
FTE	<u>15.5</u>	<u>13.2</u>	<u>18.5</u>	<u>17.9</u>	<u>(0.6)</u>
General Fund	2,589,674	2,611,222	2,627,249	2,575,840	-2.0%
FTE	8.1	7.4	10.1	9.6	(0.5)
Cash Funds	0	0	40,874	40,874	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/RF	146,656	120,995	188,416	188,416	0.0%
FTE	0.4	0.0	1.0	1.0	0.0
Federal Funds	2,357,397	2,138,411	2,382,018	2,375,095	-0.3%
FTE	7.0	5.8	7.4	7.3	(0.1)
<b>(b) Genetics Counseling</b>					
Personal Services - CF	39,437	58,902	80,569	80,569	
FTE	0.8	0.9	1.0	1.0	
Operating Expenses	<u>1,169,942</u>	<u>1,226,016</u>	<u>1,501,817</u>	<u>1,501,817</u>	
Cash Funds	1,169,942	1,226,016	1,501,817	1,501,817	
Cash Funds Exempt/RF	0	0	0	0	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (b) Genetics Counseling</b>	1,209,379	1,284,918	1,582,386	1,582,386	0.0%
FTE	0.8	0.9	1.0	1.0	0.0
Cash Funds	1,209,379	1,284,918	1,582,386	1,582,386	0.0%
FTE	0.8	0.9	1.0	1.0	0.0
Cash Funds Exempt/RF	0	0	0	0	n/a
<b>Subtotal - (3) Children With Special Needs - Genetics</b>	6,303,106	6,155,546	6,820,943	6,762,611	-0.9%
FTE	<u>16.3</u>	<u>14.1</u>	<u>19.5</u>	<u>18.9</u>	<u>(0.6)</u>
General Fund	2,589,674	2,611,222	2,627,249	2,575,840	-2.0%
FTE	8.1	7.4	10.1	9.6	(0.5)
Cash Funds	1,209,379	1,284,918	1,623,260	1,623,260	0.0%
FTE	0.8	0.9	1.0	1.0	0.0
Cash Funds Exempt/RF	146,656	120,995	188,416	188,416	0.0%
FTE	0.4	0.0	1.0	1.0	0.0
Federal Funds	2,357,397	2,138,411	2,382,018	2,375,095	-0.3%
FTE	7.0	5.8	7.4	7.3	(0.1)
<b>(4) Department of Human Services Grant</b>					
Cash Funds Exempt/RF	29,279	25,176	29,790	29,790	
FTE	0.0	0.2	0.2	0.2	
<b>(5) Federal Grants - FF</b>	187,333	538,105	508,000	398,920	DI #NP11
FTE	1.3	2.4	4.6	3.4	
<b>SUBTOTAL - (E) Family and Community Health</b>	21,026,920	23,709,367	26,238,265	26,070,853	-0.6%
FTE	<u>37.4</u>	<u>33.5</u>	<u>44.2</u>	<u>42.4</u>	<u>(1.8)</u>
General Fund	3,089,484	3,586,032	3,627,059	3,575,650	-1.4%
FTE	8.5	8.0	10.8	10.3	(0.5)
Cash Funds	1,209,379	13,646,326	15,076,982	15,076,982	0.0%
FTE	0.8	4.1	5.0	5.0	0.0

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Cash Funds Exempt/RF	10,171,258	146,171	218,206	218,206	0.0%
FTE	3.9	0.2	1.2	1.2	0.0
Federal Funds	6,556,799	6,330,838	7,316,018	7,200,015	-1.6%
FTE	24.2	21.2	27.2	25.9	(1.3)

**(F) Nutrition Services**

Women, Infants, and Children Supplemental Food Grant -

FF	83,080,552	91,763,930	69,410,948	89,590,081	DI #NP11
FTE	20.2	22.8	21.3	16.3	

Child and Adult Care Food Program - FF

FTE	21,214,960	22,594,553	24,069,644	24,069,644	
	7.6	7.7	12.8	12.8	

<b>SUBTOTAL - (F) Nutrition Services - FF</b>	104,295,512	114,358,483	93,480,592	113,659,725	21.6%
FTE	27.8	30.5	34.1	29.1	(5.0)

**(G) Federal Grants - FF**

FTE	371,545	433,129	650,000	650,000	
	3.2	2.7	5.3	5.3	

<b>TOTAL - (10) PREVENTION SERVICES DIVISION</b>	204,107,424	259,258,231	211,020,187	195,153,535	-7.5%
FTE	168.5	170.6	187.9	179.3	(8.6)
General Fund	6,419,110	7,776,800	7,659,779	6,036,198	-21.2%
FTE	23.2	22.7	26.0	24.9	(1.1)
Cash Funds	1,426,789	82,753,244	83,965,254	49,772,616	-40.7%
FTE	1.5	21.9	30.2	30.2	0.0
Cash Funds Exempt/RF	65,065,279	29,322,925	327,880	327,880	0.0%
FTE	29.4	9.8	4.1	4.1	0.0
Federal Funds	131,196,246	139,405,262	119,067,274	139,016,841	16.8%
FTE	114.4	116.2	127.6	120.1	(7.5)

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Medicaid Cash Funds	84,193	84,674	84,674	84,674	0.0%
GF in Medicaid CF	42,097	42,338	42,338	42,338	0.0%
Net General Fund	6,461,207	7,819,138	7,702,117	6,078,536	-21.1%

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

*This division establishes and enforces standards for the operation of health care facilities and emergency medical services. The programs focus on education, inspection, investigation and enforcement. The primary sources of cash funds and reappropriated fund for this division include: Health Facilities Licensure Cash Fund, Assisted Living Cash Fund, Medication Administration Cash Fund, Trauma System Cash Fund, Medical Services Account in the Highway Users Tax Fund and Medicaid funds appropriated to the Department of Health Care Policy and Financing.*

**(A) Licensure**

Health Facilities General Licensure Program	483,574	812,193	2,362,249	2,933,000	DI #NP11
FTE	<u>6.5</u>	<u>10.9</u>	<u>34.9</u>	<u>44.8</u>	
General Fund	156,141	153,977	157,177	157,955	
FTE	1.0	1.9			
Cash Funds	345,541	658,216	2,205,072	2,775,045	
FTE	5.5	9.0			
Cash Funds Exempt/RF	(18,108)	0	0	0	
Assisted Living Residences Program	683,139	727,888	943,228	929,667	DI #NP11
FTE	<u>8.9</u>	<u>10.2</u>	<u>11.4</u>	<u>11.2</u>	
General Fund	107,217	110,452	114,904	114,904	
FTE	1.4	1.6			
Cash Funds	453,574	617,436	828,324	814,763	
FTE	7.5	8.6			
Cash Funds Exempt/RF	122,348	0	0	0	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Medication Administration Program	188,588	191,922	213,996	213,996	
FTE	<u>0.8</u>	<u>0.7</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	172,375	191,922	213,996	213,996	
FTE	0.8	0.7	1.0	1.0	
Cash Funds Exempt/RF	16,213	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Medicaid/Medicare Certification Program	7,395,171	7,940,478	6,876,532	6,636,991	DI #NP11
FTE	<u>89.6</u>	<u>94.2</u>	<u>97.4</u>	<u>93.6</u>	
Cash Funds Exempt/RF	3,637,979	3,881,085	3,985,071	3,924,388	
FTE	47.2	49.2			
Federal Funds	3,757,192	4,059,393	2,891,461	2,712,603	
FTE	42.4	45.0			
<i>Medicaid Cash Funds</i>	<i>3,637,979</i>	<i>3,881,085</i>	<i>3,985,071</i>	<i>3,924,388</i>	
<i>GF in Medicaid CF</i>	<i>1,091,991</i>	<i>1,168,422</i>	<i>1,343,549</i>	<i>1,324,218</i>	
<i>Net General Fund</i>	<i>1,091,991</i>	<i>1,168,422</i>	<i>1,343,549</i>	<i>1,324,218</i>	
<b>SUBTOTAL (A) - Licensure</b>	8,750,472	9,672,481	10,396,005	10,713,654	3.1%
FTE	<u>105.8</u>	<u>116.0</u>	144.7	150.6	5.9
General Fund	263,358	264,429	272,081	272,859	0.3%
FTE	2.4	3.5			
Cash Funds	971,490	1,467,574	3,247,392	3,803,804	17.1%
FTE	13.8	18.3			
Cash Funds Exempt/RF	3,758,432	3,881,085	3,985,071	3,924,388	-1.5%
FTE	47.2	49.2			
Federal Funds	3,757,192	4,059,393	2,891,461	2,712,603	-6.2%
FTE	42.4	45.0			
<i>Medicaid Cash Funds</i>	<i>3,637,979</i>	<i>3,881,085</i>	<i>3,985,071</i>	<i>3,924,388</i>	<i>-1.5%</i>
<i>GF in Medicaid CF</i>	<i>1,091,991</i>	<i>1,168,422</i>	<i>1,343,549</i>	<i>1,324,218</i>	<i>-1.4%</i>
<i>Net General Fund</i>	<i>1,355,349</i>	<i>1,432,851</i>	<i>1,615,630</i>	<i>1,597,077</i>	<i>-1.1%</i>

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(B) Emergency Medical Services</b>					
State EMS Coordination, Planning and Certification	975,433	1,069,165	1,388,081	1,320,258	DI #NP11
FTE	<u>11.4</u>	<u>11.1</u>	<u>16.3</u>	<u>15.5</u>	
Cash Funds	17,261	1,069,165	1,388,081	1,320,258	
FTE	2.2	11.1	16.3	15.5	
Cash Funds Exempt/RF	958,172	0	0	0	
FTE	9.2	0.0	0.0	0.0	
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	
Cash Funds	0	1,785,000	1,785,000	1,785,000	
Cash Funds Exempt/RF	1,785,000	0	0	0	
Emergency Medical Services Provider Grants	<u>1,767,302</u>	<u>1,890,728</u>	<u>6,776,982</u>	<u>6,793,896</u>	
Cash Funds	0	1,819,428	6,776,982	6,793,896	
Cash Funds Exempt/RF	1,767,302	71,300	0	0	
Trauma Facility Designation Program - CF	254,414	319,807	388,778	388,778	
FTE	2.0	1.7	2.1	2.1	
Federal Grants - FF	173,588	132,692	138,000	116,276	DI #NP11
FTE	1.7	1.2	0.8	0.5	
Poison Control - GF	1,420,941	1,421,442	1,421,442	1,421,442	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>SUBTOTAL - (B) Emergency Medical Services</b>	6,376,678	6,618,834	11,898,283	11,825,650	-0.6%
FTE	<u>15.1</u>	<u>14.0</u>	<u>19.2</u>	<u>18.1</u>	<u>(1.1)</u>
General Fund	1,420,941	1,421,442	1,421,442	1,421,442	0.0%
Cash Funds	271,675	4,993,400	10,338,841	10,287,932	-0.5%
FTE	4.2	12.8	18.4	17.6	(0.8)
Cash Funds Exempt/RF	4,510,474	71,300	0	0	n/a
FTE	9.2	0.0	0.0	0.0	0.0
Federal Funds	173,588	132,692	138,000	116,276	-15.7%
FTE	1.7	1.2	0.8	0.5	(0.3)

<b>(C) Indirect Cost Assessment</b>	<u>1,244,002</u>	<u>1,662,761</u>	<u>1,758,691</u>	<u>1,894,416</u>	
Cash Funds	140,969	416,651	530,931	666,656	
Cash Funds Exempt/RF	447,654	502,647	552,760	552,760	
Federal Funds	655,379	743,463	675,000	675,000	
<i>Medicaid Cash Funds</i>	<i>655,379</i>	<i>502,647</i>	<i>552,760</i>	<i>552,760</i>	
<i>GF in Medicaid CF</i>	<i>447,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Net General Fund</i>	<i>447,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	

<b>TOTAL - (11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>	16,371,152	17,954,076	24,052,979	24,433,720	1.6%
FTE	<u>120.9</u>	<u>130.0</u>	<u>163.9</u>	<u>168.7</u>	<u>4.8</u>
General Fund	1,684,299	1,685,871	1,693,523	1,694,301	0.0%
FTE	2.4	3.5			
Cash Funds	1,384,134	6,877,625	14,117,164	14,758,392	4.5%
FTE	18.0	31.1			
Cash Funds Exempt/RF	8,716,560	4,455,032	4,537,831	4,477,148	-1.3%
FTE	56.4	49.2			
Federal Funds	4,586,159	4,935,548	3,704,461	3,503,879	-5.4%
FTE	44.1	46.2			
<i>Medicaid Cash Funds</i>	<i>4,293,358</i>	<i>4,383,732</i>	<i>4,537,831</i>	<i>4,477,148</i>	<i>-1.3%</i>

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<i>GF in Medicaid CF</i>	1,539,645	1,168,422	1,343,549	1,324,218	-1.4%
<i>Net General Fund</i>	3,223,944	2,854,293	3,037,072	3,018,519	-0.6%

**(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION**

*The Department requests creation of this new division, which will handle emergency preparedness. It will prepare for a wide variety of disasters, natural as well as man-made, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks.*

Program Costs	0	18,555,728	16,656,501	17,089,326	DI #NP11
FTE	<u>0.0</u>	<u>45.8</u>	<u>31.9</u>	<u>26.7</u>	
General Fund	0	0	881,167	1,762,334	
FTE	0.0	0.0	1.9	2.0	
Federal Funds	0	18,555,728	15,775,334	15,326,992	
FTE	0.0	45.8	30.0	24.7	
Indirect Cost Assessment - FF		0	1,848,000	1,848,000	

<b>TOTAL - (12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION (REQUESTED)</b>	0	18,555,728	18,504,501	18,937,326	2.3%
FTE	<u>0.0</u>	<u>45.8</u>	<u>31.9</u>	<u>26.7</u>	<u>(5.2)</u>
General Fund	0	0	881,167	1,762,334	100.0%
FTE	0.0	0.0	1.9	2.0	0.1
Federal Funds	0	18,555,728	17,623,334	17,174,992	-2.5%
FTE	0.0	45.8	30.0	24.7	(5.3)

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>PUBLIC HEALTH AND ENVIRONMENT - HEALTH AND ADMINISTRATIVE DIVISIONS</b>					
<b>TOTAL</b>	338,901,350	396,664,309	389,995,054	361,007,837	-7.4%
FTE	<u>675.1</u>	<u>711.7</u>	<u>815.8</u>	<u>774.7</u>	<u>(41.1)</u>
General Fund	19,689,664	22,249,314	23,896,170	23,321,043	-2.4%
General Fund Exempt	512,791	478,004	504,000	450,000	-10.7%
Cash Funds	13,826,102	116,192,518	126,110,993	93,440,372	-25.9%
Cash Funds Exempt/RF	102,334,804	54,914,699	34,101,055	26,832,508	-21.3%
Federal Funds	202,537,989	202,829,774	205,382,836	216,963,914	5.6%
<i>Medicaid Cash Funds</i>	<i>4,399,020</i>	<i>5,029,386</i>	<i>5,118,747</i>	<i>5,078,150</i>	<i>-0.8%</i>
<i>GF in Medicaid CF</i>	<i>1,592,477</i>	<i>1,353,877</i>	<i>1,561,264</i>	<i>1,591,651</i>	<i>1.9%</i>
<i>Net General Fund</i>	<i>21,282,141</i>	<i>23,603,191</i>	<i>25,457,434</i>	<i>24,912,694</i>	<i>-2.1%</i>

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**APPENDIX B: SUMMARY OF MAJOR LEGISLATION**

- ❑ **S.B. 09-002 (Morse/Peniston) Increase Motor Vehicle Fee for Emergency Services:** Increases motor vehicle registration fees from \$1 to \$2, crediting the increase to the Emergency Medical Services Account within the Highway Users Tax Fund. Appropriates \$4,913,923 cash funds from that account and 3.0 FTE to the Department of Public Health and Environment for FY 2009-10.
  
- ❑ **S.J.R. 09-035 (White/Marostica) Declare Fiscal Emergency For Amendment 35 Tobacco Tax:** Declares a State Fiscal Emergency for FY 2009-10, which allows Amendment 35 tobacco-tax revenues to be used in that year for any health-related purpose. See the description for S.B. 09-271.
  
- ❑ **S.B. 09-079 (Newell/Acree and Kefalas) Postadoption Contact Birth Siblings:** Requires the registrar of vital statistics to maintain a confidential list of former foster children who are searching for a birth sibling and have given consent regarding the release of personal information.
  
- ❑ **S.B. 09-128 (Carroll M./Green) Sunset Unlicensed Administration Of Medications:** Continues the Qualified Medication Administration Persons Program in the Department of Public Health and Environment indefinitely. Appropriates \$15,218 cash funds from the Medication Administration Cash Fund and 0.1 FTE to the Department of Public Health and Environment for FY 2009-10.
  
- ❑ **S.B. 09-179 (Tochtrop/Gagliardi) Communicable Disease Control:** Updates statutes governing tuberculosis, sexually transmitted diseases and HIV.
  
- ❑ **S.B. 09-197 (Keller/Pommer) Supplemental Appropriation to the Department of Public Health and Environment:** Modifies FY 2008-09 appropriations.
  
- ❑ **S.B. 09-208 (Tapia/Pommer) Augment FY 2008-09 General Fund Revenue:** Transfers the following amounts to the General Fund in FY 2008-09 from cash funds that are utilized by the Department of Public Health and Environment:

Source	Amount
Hazardous Substance Response Fund	\$17,468,517
Short-term Innovative Health Program Grant Fund	4,352,319
Recycling Resources Economic Opportunity Fund	1,500,000

Source	Amount
Water Quality Improvement Fund	700,000
Medical Marijuana Program Cash Fund	258,735
Tobacco Program Cash Fund	240,619
Youth Mentoring Services Cash Fund	11,842
Student Dropout Prevention and Intervention Cash Fund	11,152
Stroke Prevention and Treatment Cash Fund	4,045
Cathode Ray Tube Recycling Fund	2,333
Streptococcus Cash Fund	9
<b>Total</b>	<b>\$24,549,571</b>

The bill also transfers moneys to the General Fund from many other funds that are utilized by other state agencies.

- **S.B. 09-210 (Tapia/Ferrandino) Tobacco Settlement Health Programs:** Beginning in FY 2009-10, merges the uses of the Tier 1 and Tier 2 transfers of tobacco settlement moneys to the Children's Basic Health Plan. Starting in FY 2009-10, replaces the annual transfer that provided up to \$1 million of tobacco settlement moneys to the Colorado Autism Treatment Fund with a transfer that provides exactly \$1 million annually. Makes the following transfers to the General Fund:

<b>Transfers to the General Fund in FY 2008-09 to increase FY 2008-09 General Fund revenues</b>	
From Public Health Services Support Fund	\$149,070
From Tobacco Litigation Settlement Cash Fund	65,000
From Supplemental Tobacco Litigation Settlement Moneys Account of the Comprehensive Primary and Preventative Grant Fund	<u>977,356</u>
<b>Total FY 2008-09 transfers to the General Fund</b>	<b>\$1,191,426</b>
<b>Transfers to the General Fund in FY 2009-10 to increase FY 2009-10 General Fund revenues</b>	
From Supplemental Tobacco Litigation Settlement Moneys Account of the Comprehensive Primary and Preventative Grant Fund	<u>2,400,000</u>
<b>Total FY 2009-10 transfers to the General Fund</b>	<b>\$2,400,000</b>

Adjusts the following FY 2008-09 Long Bill appropriations:

<b>FY 2008-09 Appropriation Adjustments</b>	<b>Total</b>	<b>CF</b>	<b>FF</b>
<b>Department of Public Health and Environment</b>			
Support for local public health agencies	(\$149,070)	(\$149,070)	\$0
Colorado HIV/AIDS Drug Assistance Program	<u>(65,000)</u>	<u>(65,000)</u>	<u>0</u>
<b>Subtotal - Department of Public Health and Environment</b>	<b>(\$214,070)</b>	<b>(\$214,070)</b>	<b>\$0</b>
<b>Department of Health Care Policy and Financing - Comprehensive</b>			
primary and preventative care payments to hospitals	(1,954,712)	(977,356)	(977,356)
<b>Total</b>	<b>(\$2,168,782)</b>	<b>(\$1,191,426)</b>	<b>(\$977,356)</b>

- ❑ **S.B. 09-259:** General appropriations act for FY 2009-10.
- ❑ **S.B. 09-269 (White/Ferrandino) Adjust Tobacco Settlement Moneys Allocation:** Transfers the following amounts of tobacco-settlement moneys to and from the General Fund:

<b>Source of Transfer to (from) the General Fund</b>	<b>Fiscal Year of Transfer:</b>	
	<b>2008-09</b>	<b>2009-10</b>
\$100.0 million ceiling on the amount of revenue allocated among settlement-supported programs in FY 2009-10, with excess transferred to the General Fund	\$5,419,647	\$0
A disputed payment received in February 2009 that would otherwise have been allocated among settlement-supported programs in FY 2009-10	7,411,531	0
A portion of the April 2009 settlement payment that would otherwise have been allocated to the Short-term Innovative Health Program Grant Fund in FY 2009-10	1,100,000	0
Transfer from the General Fund to the Children's Basic Health Plan Trust	(1,000,000)	0
Transfer from the General Fund to the Nurse Home Visitor Cash Fund	(478,000)	0
Settlement revenue expected to be received in April 2010	0	65,000,000
<b>Net transfers to General Fund</b>	<b>\$12,453,178</b>	<b>\$65,000,000</b>

Transfers any other disputed payments received prior to July 1, 2011 to the General Fund. Suspends for FY 2009-10 the statutory one-percent-per-year increase of the share of tobacco-settlement revenues allocated to the Nurse Home Visitor Program. For FY 2009-10, allows appropriations from the AIDS and HIV Prevention Cash Fund to the AIDS Drug Assistance Program and allows appropriations from the Read-to-achieve Cash Fund in support of summer school programs. Makes the following adjustments to cash fund appropriations in the FY 2009-10 Long Bill:

<b>Changes to FY 2009-10 Long Bill Department / Program</b>	<b>Change to CF Appropriations</b>
<b>Department of Education</b>	
Read-to-achieve Grant Program	(\$1,165,296)
Summer School Grant Program (replaces the Long Bill's \$1.0 million cash funds appropriation from the State Education Fund with a \$1 million cash funds appropriation from the Read-to-achieve Cash Fund.)	0
<b>Subtotal - Department of Education</b>	<b>(1,165,296)</b>
<b>Department of Health Care Policy and Financing</b>	
Comprehensive Primary and Preventive Care Grants Program	(99,177)
Medicaid shortfalls at Children's Hospital	<u>(5,359)</u>
<b>Subtotal - Department of Health Care Policy and Financing</b>	<b>(104,536)</b>
<b>Department of Higher Education</b>	
University of Colorado, Health Sciences Center	<b>(262,571)</b>
<b>Department of Human Services</b>	
Offender Mental Health Services	(64,303)
Alcohol and Drug Abuse Community Prevention and Treatment	<u>(16,076)</u>
<b>Subtotal - Department of Human Services</b>	<b>(80,379)</b>
<b>Department of Public Health and Environment</b>	
Nurse Home Visitor Program	(982,962)
Ryan White AIDS Drug Assistance Program	12,985
Tony Grampsas Youth Services Program	(132,237)
Colorado Immunization Program	(21,434)
Distributions to Local Public Health Agencies	<u>(37,510)</u>
<b>Subtotal - Department of Public Health and Environment</b>	<b>(1,161,158)</b>
<b>Total</b>	<b>(\$2,773,940)</b>

- ☐ **S.B. 09-270 (Tapia/Marostica) Tobacco Tax Investment Income Transfers:** Credits interest and income earned by various cash funds that are supported by Amendment 35's tobacco tax to the General Fund for FY 2008-09 through FY 2011-12. The estimated revenue to the General Fund is as follows:

<b>Estimated Interest and Income from</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>
Health Care Expansion Fund	\$4,497,179	\$2,923,166
Prevention, Detection and Early Treatment Fund	997,075	572,000
Primary Care Fund	223,897	147,000

<b>Estimated Interest and Income from</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>
Tobacco Education Programs Fund	287,419	122,000
Health Disparities Grant Program Fund	144,986	94,241
Tobacco Tax Cash Fund	67,400	43,810
<b>Total</b>	<b>\$6,217,956</b>	<b>\$3,902,217</b>

- **S.B. 09-271 (Tapia/Ferrandino) Emergency Use Tobacco Tax Revenues:** Utilizes the State Fiscal Emergency declared by S.J.R. 09-035 to appropriate \$27.4 million of Amendment 35 tobacco-tax moneys to the Department of Health Care Policy and Financing for Medical Services Premiums. Makes the following adjustments to FY 2009-10 Long Bill appropriations:

<b>Department / Program / Appropriation Source</b>	<b>Total</b>	<b>GF</b>	<b>CF</b>
<b>Department of Health Care Policy and Financing</b>			
Medical Services Premiums		\$0 (\$27,400,000)	\$27,400,000
Cash fund sources for this appropriation:			
<ul style="list-style-type: none"> <li>● \$8,000,000 from the Tobacco Education Programs Fund, which normally supports grants for tobacco education, prevention and cessation</li> <li>● \$12,000,000 from the Prevention, Early Detection and Treatment Fund, which normally supports grants for cancer, cardiovascular and pulmonary disease</li> <li>● \$7,400,000 from the Primary Care Fund, which normally provides funding to clinics and hospitals that provide health care services to the uninsured or medically indigent</li> </ul>			
Primary Care Fund Program, from the Primary Care Fund	(7,400,000)	0	(7,400,000)
Subtotal - Department of Health Care Policy and Financing	<b>(\$7,400,000)</b>	<b>(\$27,400,000)</b>	<b>\$20,000,000</b>
<b>Department of Public Health and Environment</b>			
Tobacco Education, Prevention, and Cessation Grants, from the Tobacco Education Programs Fund	<b>(\$4,000,000)</b>	<b>\$0</b>	<b>(\$4,000,000)</b>
<b>Total adjustments to FY 2009-10 Long Bill Appropriations</b>	<b>(\$11,400,000)</b>	<b>(\$27,400,000)</b>	<b>\$16,000,000</b>

- **S.B. 09-279 (Tapia/Pommer) Cash Fund Transfers To Augment General Fund:** Transfers \$12.5 million in FY 2008-09 and \$2.5 million in FY 2009-10 from the Hazardous Substance Response Fund to the General Fund. Authorizes a one-day transfer on June 30, 2009 of up to \$84.6 million from the Tobacco Litigation Settlement Cash Fund to the General Fund to

increase the FY 2008-09 ending General Fund balance, if necessary. Any transfer is to be repaid to the Tobacco Litigation Settlement Cash Fund on July 1, 2009. The bill also transfers moneys to the General Fund from many other funds that are utilized by other state agencies.

- ❑ **H.B. 09-1111 (Massey/Boyd and Schwartz) Health Resources For Underserved Areas:** Creates the Primary Care Office within the Department of Public Health and Environment to assess and address the state's unmet health care needs and to provide technical assistance to health care professionals who participate in federal visa waiver programs. Transfers operation of the Health Care Professional Loan Repayment Program from CollegeInvest in the Department of Higher Education to this new office. Increases the annual transfer from the Short-term Innovative Health Program Grant Fund to the Health Care Professional Loan Repayment Fund from \$60,000 to \$90,070 for FY 2009-10 through FY 2011-12, at which time the transfer ceases. Transfers \$120,000 from the AIDS and HIV Prevention Fund to the Health Care Professional Loan Repayment Fund (which is continuously appropriated) and \$67,294 to the Visa Waiver Program Fund. For FY 2009-10 appropriates \$53,647 cash funds from the Visa Waiver Program Fund, \$80,000 federal funds, and 1.5 FTE to the Department of Public Health and Environment.
- ❑ **H.B. 09-1025 (Riesberg/Boyd) Report Hospital Infection Rates Criteria:** Expands the national certification exemption to those persons who collect infection reporting data at ambulatory surgery centers with the stipulation that the Department may define alternative qualification requirements for data collectors.
- ❑ **H.B. 09-1196 (Gerou/Boyd) Nursing Home Penalty Benefit Residents:** Allows the use of moneys in the Nursing Home Penalty Cash Fund for measures that improve the quality of life for residents in nursing facilities.
- ❑ **H.B. 09-1275 (Apuan/Morse) EMT Provisional Certification:** Allows the Department of Public Health and Environment to issue provisional 90-day emergency-medical-technician certification to qualified applicants. For FY 2009-10 appropriates \$18,979 cash funds from the Emergency Medical Services Account of the Highway Users Tax Fund and 0.4 FTE to the Department of Public Health and Environment.

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**APPENDIX C: UPDATE OF FY 2009-10  
LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

**Long Bill Footnotes**

- 44 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning** -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

Comment: The Department is complying with this footnote.

**Requests for Information**

- 63. Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization** -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2009, detailing how immunization promotion funding was spent during FY 2008-09. The report should include the following information: (1) the location, number of children *vaccinated*, and total grant amount for each immunization outreach clinic funded; and (2) the expenditures for and major purchases of the media campaign.

Comment: The Department submitted the requested report. The report provides follow-up information on the childhood-immunization decision item that was approved by the General Assembly for FY 2004-05. The "Immunization Outreach" program created by this decision item was a response to the lowup-to-date immunization rate observed among young Colorado children (aged 19 to 35 months) by the National Immunization Survey (IS). The rates were 71.6 percent in 2000, 78.4 percent in 2001, 62.7 percent in 2002 and 67.5 percent in 2003 (lowest in the nation in 2002 and 2003) and 77.1 percent in 2004. For these measures, a child's immunization is deemed up-to-date if he or she has received the multi-shot 4:3:1:3:3 series comprised of 4 DtaP (diphtheria, tetanus and pertussis), 3 Polio, 1 MMR (measles, mumps and rubella), 3 Hib (Haemophilus influenzae type b) and 3 HebB (Hepatitis B) vaccines.

According to figures released by the U.S. Centers for Disease Control and Prevention ([www.cdc.gov/vaccines/stats-surv/nis/data/tables\\_2008.htm](http://www.cdc.gov/vaccines/stats-surv/nis/data/tables_2008.htm)), Colorado's rate for up-to-date immunization of the state's very young children increased to 83.4 percent in 2005 and then slipped to 80.3 and 78.6 percent in 2006 and 2007 before rising to 80.7 percent in 2008, the last full year for which data is available. Thus by 2008 the immunization rate was 3.6 percentage points higher than it was when the General Assembly approved the Immunization Outreach program. The national average up-to-date immunization rate in 2008 was 78.2 percent, ranging from a low of 65.5 percent in Nevada to a high of 85.0 percent in New Hampshire. In a rankings of 50 states and the District of Columbia, Colorado has moved from 44th place in 2004, to 16th in 2005, to 30th in 2006, to 37th in 2007, to 10th in 2008.

Before placing too much emphasis on these rankings, however, one should note that the survey result is based upon a relatively small number of complete responses ( $n < 300$  in many states) and that a 95 percent confidence interval on the 2008 estimate is 80.7 percent plus or minus 6.7 percent. Thus with a 95 percent probability the true immunization rate for young Colorado children is between 87.4 percent (first in the nation) and 74.0 percent (40th in the nation).

The following table summarizes the results of the program's first four years of operation.

Number of clinics held	Cost	Cost per clinic	Children 0-18 years old screened and/or vaccinated*	Children screened and/or vaccinated* per clinic	Cost per child screened or vaccinated*	Children 12-24 months screened or vaccinated*	4 <sup>th</sup> dose of DTaP screened for and/or given
<i>FY 2004-05 (7 months):</i>							
356	\$413,600	\$1,162	2,318	6.5	\$178	472	
<i>FY 2005-06:</i>							
980	\$413,600	\$422	4,604	1.8	\$237	783	
<i>FY 2006-07:</i>							
1,266	\$413,600	\$327	13,317	10.5	\$31	1,743	1,674
<i>FY 2007-08:</i>							
1,235	\$447,049	\$362	38,671	31.3	\$12	6,785	830
<i>FY 2008-09:</i>							
527	\$413,582	\$785	9,232	17.5	\$45	1,065	822

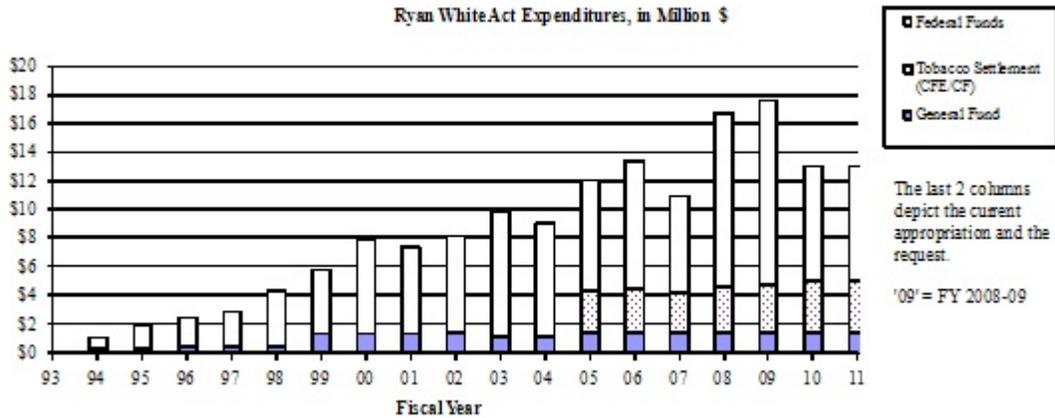
\*The FY 2004-05 and FY 2005-06 reports provided information on the number of children vaccinated. The FY 2006-07 and FY 2006-07 reports provide information on the number of children *screened and/or vaccinated*. The FY 2008-09 report provided the number of children vaccinated.

The next to last column of this table indicates that 1,065 (1.8 percent) of the approximately 60,000 children aged 12-24 months who live in Colorado were vaccinated at one of these clinics during FY 2008-09.

64. **Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act --** The Department is requested to report annually to the Joint Budget Committee with regard to the AIDS drug assistance program. The report should be submitted on or before October 20, 2009. The report should include, but not be limited to: (1) the total and average monthly number of clients served, with a description of the demographic profile of the client population; (2) the total and average monthly costs to provide pharmaceutical products to those clients; (3) a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; and (4) the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.

Comment: This footnote first appeared in the FY 1998-99 Long Bill at a time when the state's AIDS/HIV costs were rising rapidly and funding shortfalls left some on waiting lists. The footnote has been included in all Long Bills since that time. The most recent report, which covers FY 2008-09, indicates that the program serves an average of 1,391 clients per month, up from 823 clients per month in FY 2006-07 and 930 clients per month in FY 2005-06 and a 207.9 percent increase since 2000, when program participants numbered 669. Approximately 87percent of participants are male, 47percent are Hispanic, and percent are African American. The program spent \$11,985,173 on drugs during FY 2007-08, an average of \$8,616 per client per year, up from approximately \$8,100 per client per year in 2000. Note that in order to participate, a client's total family income must not exceed 300 percent of the Federal Poverty Level and the client must have no other payment source, such as Medicaid prescription drug coverage, to pay for the medication.

The following chart shows Ryan White Act expenditures since FY 1992-93. Between FY 1994-95 and FY 1999-2000, the program grew at a rapid 33 percent annual rate. Program participation dipped and growth slowed about the year 2000, when the state raised the maximum income level for participation from 185 to 300 percent of the federal poverty level. Program funding declined in FY 2003-04, when the program's wait list grew to 325. During this period, the program also restricted the formulary of available drugs, restrictions that have since been relaxed. House Bill 04-1421 directed 3.5 percent of tobacco settlement money to the program, starting in FY 2004-05, not to exceed \$5 million per year. Since then tobacco settlement money have provided about \$3 million to the program annually. General Fund support has been approximately \$1.3 million in recent years and the Department is requesting no increase in General Fund support, the slight increase it is requesting equals the expected growth of tobacco settlement funding.



65. **Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampas Youth Services Program, Prevention Services Programs** -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampas Youth Services Program by December 1, 2009. This report should include the following information for Fiscal Year 2008-09: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

Comment: the Department submitted the required report covering the FY 2008-09 activities of the Tony Grampas Youth Services (TGYS) Program. The report and its attachments are very informative.

The TGYS program is established in Section 25-20.5-201 (1) (b), C.R.S., which states:

The Tony Grampas youth services program is established to provide state funding for community-based programs that target youth and their families for intervention services in an effort to reduce incidents of youth crime and violence. In addition, the Tony Grampas youth services program shall promote prevention and education programs that are designed to reduce the occurrence and reoccurrence of child abuse and neglect and to reduce the need for state intervention in child abuse and neglect prevention and education.

**Program funding:** In FY 2009-10, the TGYS program received an appropriation of \$5.0 million, comprised of \$4.0 million of tobacco settlement moneys, plus \$1 million of General Fund. In FY 2008-09, the program allocated expenditures as follows:

Allocation of FY 2007-08 TGYS expenditures	
Distributions to grantees (A quarter of this amount went to cities, counties, and school districts. The remainder went to non-governmental organizations.)	90.2%
Payments to a contractor for program-evaluation and monitoring	4.1%
Expenditures by CDPHE	5.7%
Total	100.0%

In FY 2008-09, the TGYS board allocated this appropriation among 154 grantees, most of whom were in the third year of a three-year synchronized funding cycle. Statute requires that grantees be monitored:

25-20.5-201 (2) (a) ... the [Prevention Services] division shall monitor the effectiveness of programs that receive funds through the Tony Grampsas youth services Program.

25-20.5-202 (2) (c) ... the [TGYS] board shall develop result-oriented criteria for measuring the effectiveness of programs that receive grants under the Tony Grampsas youth services program as deemed appropriate to the nature of each program including, but not limited to, requiring grantees to evaluate the impact of the services provided by the program.

To help it meet these monitoring requirements, the TGYS program hired the OMNI Institute, at a cost of \$224,673 to monitor and evaluate grantee programs. Under the direction of the OMNI Institute and the TGYS staff, grantees selected an evaluation measure that was best suited to their program's objectives and then gathered pre- and post-participation information from a sample of program participants in order to evaluate program effectiveness. The tests measured such things as changed performance in school; delinquency; recidivism; life skills; and alcohol, tobacco and other drug use. The test looked at such measures as grade point average, reentry into the criminal justice system within 6 months of program completion, self-reported alcohol, tobacco and other drug use, changes in attitudes toward bullying, and indexes of parental stress. The tests revealed that half the measures moved by statistically significant amounts in the appropriate direction in FY 2008-09.

In addition to grantee-administered testing, the TGYS program attempts to improve the quality of grantees programs through active program monitoring. To this end, it visits each grantee site at least once during the course of the three year grant cycle, offering technical assistance and identifying areas of concern or non-compliance, following up each visit with a report and a recommendation letter.