

**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**SCHEDULE 4 - Sources of Funding**

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(A) (1) Prevention Programs**

<b>Long Bill Group Total</b>	<b>11,227,927</b>	<b>21,310,215</b>	<b>81,168,245</b>	<b>81,233,821</b>	<b>44,393,634</b>
<b>General Fund</b>	<b>132,041</b>	<b>144,432</b>	<b>116,614</b>	<b>128,350</b>	<b>120,796</b>
<b>Cash Exempt</b>	<b>8,274,464</b>	<b>17,938,267</b>	<b>78,574,866</b>	<b>78,628,706</b>	<b>41,797,719</b>
<b>Federal Fund</b>	<b>2,821,422</b>	<b>3,227,517</b>	<b>2,476,765</b>	<b>2,476,765</b>	<b>2,475,119</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Donations	115				
Prevention Detection Treatment Fund	18N	8,269,486	17,933,289	78,437,619	78,491,459
Short-term Innovative Health Program Grant	20Q			118,787	118,787
Various Sources	100	4,977	4,977	18,460	18,460

**Federal Fund**

**Fund Number**

Various Sources	100	2,821,422	3,227,517	2,476,765	2,476,765
					2,475,119

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
<b>(A) (2) Cancer Registry</b>					
<b>Long Bill Group Total</b>	<b>947,593</b>	<b>866,906</b>	<b>1,028,794</b>	<b>1,046,656</b>	<b>1,035,527</b>
<b>General Fund</b>	<b>220,633</b>	<b>223,190</b>	<b>212,184</b>	<b>230,046</b>	<b>218,917</b>
<b>Federal Fund</b>	<b>726,960</b>	<b>643,716</b>	<b>816,610</b>	<b>816,610</b>	<b>816,610</b>

**Sources of Funding**

<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	726,960	643,716	816,610	816,610	816,610

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
<b>(A) (3) Chronic Disease/Cancer Prev Gr</b>					
<b>Long Bill Group Total</b>	<b>10,240,553</b>	<b>5,936,657</b>	<b>5,643,152</b>	<b>5,643,152</b>	<b>5,643,152</b>
<b>Cash Exempt</b>		<b>91,855</b>			
<b>Federal Fund</b>	<b>10,240,553</b>	<b>5,844,803</b>	<b>5,643,152</b>	<b>5,643,152</b>	<b>5,643,152</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Various Sources

100

91,855

**Federal Fund**

**Fund Number**

Various Sources

100

10,240,553

5,844,803

5,643,152

5,643,152

5,643,152

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(A) (5) Tobacco Education/Prevention**

<b>Long Bill Group Total</b>	<b>27,066,698</b>	<b>35,462,590</b>	<b>35,342,042</b>	<b>35,363,042</b>	<b>24,494,400</b>
<b>Cash Exempt</b>	<b>27,066,698</b>	<b>35,462,590</b>	<b>35,342,042</b>	<b>35,363,042</b>	<b>24,494,400</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Tobacco Education Programs Fund	18M	26,400,875	35,462,590	35,342,042	35,363,042	24,494,400
Tobacco Program Fund	13V	665,823				

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(B) Women's Health/Family Planning**

<b>Long Bill Group Total</b>	<b>7,479,809</b>	<b>13,050,274</b>	<b>13,564,596</b>	<b>13,610,130</b>	<b>13,481,682</b>
<b>General Fund</b>	<b>1,610,511</b>	<b>1,644,855</b>	<b>1,657,013</b>	<b>1,695,894</b>	<b>1,671,669</b>
<b>Cash Exempt</b>	<b>2,167,244</b>	<b>2,994,086</b>	<b>5,081,247</b>	<b>5,087,900</b>	<b>4,983,677</b>
<b>Federal Fund</b>	<b>3,702,054</b>	<b>8,411,333</b>	<b>6,826,336</b>	<b>6,826,336</b>	<b>6,826,336</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Prevention Detection Treatment Fund	18N	2,088,535	2,994,086	5,000,000	5,000,000	4,901,528
Various Sources	100	78,709		81,247	87,900	82,149

**Federal Fund**

**Fund Number**

Various Sources	100	3,702,054	8,411,333	6,826,336	6,826,336	6,826,336
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**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(C) Rural-Primary Care**

<b>Long Bill Group Total</b>	<b>1,632,330</b>	<b>1,452,865</b>	<b>1,226,918</b>	<b>1,237,863</b>	<b>1,231,043</b>
<b>General Fund</b>	<b>554,876</b>	<b>563,065</b>	<b>570,935</b>	<b>581,880</b>	<b>575,060</b>
<b>Cash Exempt</b>	<b>399,224</b>	<b>199,619</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Federal Fund</b>	<b>678,230</b>	<b>690,181</b>	<b>455,983</b>	<b>455,983</b>	<b>455,983</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

State Dental Loan Repayment	434	199,612	199,619	200,000	200,000	200,000
Tobacco Litigation Settlement Cash Fund	430	199,612				

**Federal Fund**

**Fund Number**

Various Sources	100	678,230	690,181	455,983	455,983	455,983
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**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(D) (1) Interagency Prevention Programs Coordination**

<b>Long Bill Group Total</b>	<b>270,629</b>	<b>291,911</b>	<b>285,168</b>	<b>306,359</b>	<b>293,156</b>
<b>General Fund</b>	<b>252,231</b>	<b>249,158</b>	<b>238,510</b>	<b>259,701</b>	<b>246,498</b>
<b>Cash Fund</b>	<b>12,216</b>	<b>12,187</b>	<b>17,636</b>	<b>17,636</b>	<b>17,636</b>
<b>Cash Exempt</b>			<b>1,332</b>	<b>1,332</b>	<b>1,332</b>
<b>Federal Fund</b>	<b>6,181</b>	<b>30,566</b>	<b>27,690</b>	<b>27,690</b>	<b>27,690</b>

**Sources of Funding**

<b>Cash Funds</b>	<b>Fund Number</b>				
Colo Children's Trust Fund	229	12,217	17,636	17,636	17,636
Various Sources	100				
<b>Cash Exempt</b>	<b>Fund Number</b>				
Colo Children's Trust Fund	229	12,187	1,332	1,332	1,332
<b>Federal Funds</b>	<b>Fund Number</b>				
Various Sources	100	6,181	30,566	27,690	27,690

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
<b>(D) (2) Tony Grampsas Youth Svcs Pgms</b>					
<b>Long Bill Group Total</b>	<b>3,472,813</b>	<b>7,191,315</b>	<b>3,876,155</b>	<b>4,176,155</b>	<b>5,600,000</b>
<b>General Fund</b>		<b>4,000,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,300,000</b>
<b>Cash Exempt</b>	<b>3,472,813</b>	<b>3,191,316</b>	<b>3,576,155</b>	<b>3,876,155</b>	<b>4,300,000</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Tobacco Litigation Settlement Cash Fund	100	3,472,813	3,191,316	3,576,155	3,876,155	4,300,000
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**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(D) (3) Colo Children's Trust Fund**

<b>Long Bill Group Total</b>	<b>636,637</b>	<b>868,310</b>	<b>568,294</b>	<b>578,597</b>	<b>572,258</b>
<b>Cash Fund</b>	<b>194,158</b>	<b>210,853</b>	<b>230,294</b>	<b>240,597</b>	<b>234,258</b>
<b>Cash Exempt</b>	<b>50,554</b>	<b>30,868</b>	<b>238,000</b>	<b>238,000</b>	<b>238,000</b>
<b>Federal Fund</b>	<b>391,925</b>	<b>626,590</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Colo Children's Trust Fund	229	194,158	210,853	230,294	240,597	234,258
<b>Cash Exempt</b>	<b>Fund Number</b>					
Colo Children's Trust Fund	229	50,554		238,000	238,000	238,000
<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	391,925	626,590	100,000	100,000	100,000

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(E) (1) Family and Community Health**

<b>Long Bill Group Total</b>	<b>4,933,151</b>	<b>5,234,351</b>	<b>5,361,595</b>	<b>5,361,595</b>	<b>5,361,595</b>
<b>General Fund</b>		<b>500,000</b>			
<b>Cash Fund</b>	<b>31,637</b>	<b>30,535</b>	<b>38,408</b>	<b>38,408</b>	<b>38,408</b>
<b>Cash Exempt</b>	<b>5,500</b>	<b>6,172</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>Federal Fund</b>	<b>4,896,014</b>	<b>4,697,644</b>	<b>5,311,687</b>	<b>5,311,687</b>	<b>5,311,687</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Newborn Genetics	121	31,637	30,535	38,408	38,408	38,408
<b>Cash Exempt</b>	<b>Fund Number</b>					
Donations	115	2,702	3,509	11,500	11,500	11,500
Various Sources	100	2,798	2,663			
<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	4,896,015	4,697,644	5,311,687	5,311,687	5,311,687

**(10) PREVENTION SERVICES****Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(E) (2) Child, Adolescent, and School Health**

<b>Long Bill Group Total</b>	<b>18,279,303</b>	<b>9,796,710</b>	<b>11,761,275</b>	<b>11,761,275</b>	<b>15,032,810</b>
<b>General Fund</b>			<b>499,810</b>	<b>499,810</b>	<b>499,810</b>
<b>Cash Exempt</b>	<b>17,341,553</b>	<b>9,018,109</b>	<b>10,728,465</b>	<b>10,728,465</b>	<b>14,000,000</b>
<b>Federal Fund</b>	<b>937,749</b>	<b>778,601</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>

**Sources of Funding****Cash Exempt****Fund Number**

Donations	115		43,395			
Nurse Home Visitor Program	13M	8,670,777	8,974,714	10,728,465	10,728,465	14,000,000
Tobacco Litigation Settlement Cash Fund	430	8,670,777	0			

**Federal Fund****Fund Number**

Various Sources	100	937,749	778,601	533,000	533,000	533,000
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**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
<b>(E) (3) (A) Children with Special Needs</b>					
<b>Long Bill Group Total</b>	<b>5,014,948</b>	<b>5,037,888</b>	<b>5,176,373</b>	<b>5,301,620</b>	<b>5,224,611</b>
<b>General Fund</b>	<b>2,618,225</b>	<b>2,619,531</b>	<b>2,589,674</b>	<b>2,649,093</b>	<b>2,612,071</b>
<b>Cash Fund</b>	<b>15,195</b>		<b>40,874</b>	<b>40,874</b>	<b>40,874</b>
<b>Cash Exempt</b>	<b>52,641</b>	<b>78,197</b>	<b>188,416</b>	<b>188,416</b>	<b>188,416</b>
<b>Federal Fund</b>	<b>2,328,886</b>	<b>2,340,160</b>	<b>2,357,409</b>	<b>2,423,237</b>	<b>2,383,250</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>				
Various Sources	100	15,195		40,874	40,874
<b>Cash Exempt</b>	<b>Fund Number</b>				
Various Sources	100	52,641	78,197	188,416	188,416
<b>Federal Fund</b>	<b>Fund Number</b>				
Various Sources	100	2,328,886	2,340,160	2,357,409	2,423,237
					2,383,250

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(E) (3) (B) Genetics Counseling**

<b>Long Bill Group Total</b>	<b>1,082,820</b>	<b>1,242,911</b>	<b>1,293,400</b>	<b>1,307,518</b>	<b>1,298,831</b>
<b>Cash Fund</b>	<b>1,000,962</b>	<b>1,242,911</b>	<b>1,293,400</b>	<b>1,307,518</b>	<b>1,298,831</b>
<b>Cash Exempt</b>	<b>81,858</b>				

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>				
Newborn Genetics	121	1,000,962	1,242,911	1,293,400	1,307,518
					1,298,831
<b>Cash Exempt</b>	<b>Fund Number</b>				
Newborn Genetics	121	81,858			

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(E) (4) Dept Of Human Services Grant**

<b>Long Bill Group Total</b>	<b>26,515</b>	<b>29,279</b>	<b>29,790</b>	<b>29,790</b>	<b>29,790</b>
<b>Cash Exempt</b>	<b>26,515</b>	<b>29,279</b>	<b>29,790</b>	<b>29,790</b>	<b>29,790</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Various Sources	100	26,515	29,279	29,790	29,790	29,790
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**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(E) (5) Federal Grants**

<b>Long Bill Group Total</b>	<b>603,543</b>	<b>372,357</b>	<b>508,000</b>	<b>508,000</b>	<b>508,000</b>
<b>Federal Fund</b>	<b>603,543</b>	<b>372,357</b>	<b>508,000</b>	<b>508,000</b>	<b>508,000</b>

**Sources of Funding**

**Federal Fund**

**Fund Number**

Various Sources	100	603,543	372,357	508,000	508,000	508,000
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**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(F) Nutrition Services**

<b>Long Bill Group Total</b>	<b>86,152,379</b>	<b>91,946,642</b>	<b>93,517,679</b>	<b>93,517,679</b>	<b>93,517,679</b>
<b>Federal Fund</b>	<b>86,152,379</b>	<b>91,946,642</b>	<b>93,517,679</b>	<b>93,517,679</b>	<b>93,517,679</b>

**Sources of Funding**

<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	86,152,379	91,946,642	93,517,679	93,517,679	93,517,679

**(10) PREVENTION SERVICES**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(G) New Federal Grants**

<b>Long Bill Group Total</b>	<b>557,976</b>	<b>501,845</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Federal Fund</b>	<b>557,976</b>	<b>501,845</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

**Sources of Funding**

<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	557,976	501,845	650,000	650,000	650,000