

2. Provides \$1.0 million of General Fund and 1.0 FTE for the Tony Grampas Youth Services Program.
3. Provides \$654,000 of General Fund to expand the Colorado Immunization Information System and move it from the CU Health Sciences Center to the Department of Public Health and Environment.
4. Provides \$500,000 of General Fund for school-based health centers.
5. Provides \$292,000 of General Fund for the State's Tuberculosis Control and Treatment Program.
6. Provides \$237,000 of Amendment 35 tobacco-tax revenues to increase the size of the Behavioral Risk Factor Surveillance Surveys conducted by the Department. The survey results will guide grant and policy making.
7. Provides \$233,000 to the Office of Health Disparities so it can continue operations following the loss of private-sector funding at the end of FY 2007-08. \$175,000 of this amount will come from reduced Health Disparities grants with the remainder coming from the General Fund.

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### Budget Recommendation Detail by Long Bill Division

**Administration and Support:** This division includes the executive director's office, support services, business services, and human resources. Under the purview of the executive director is the chief medical officer, the Office of Policy and Public/Private Initiatives, the Office of Health Disparities, customer services, and communications. Support services include building operations, telecommunications, and internal audit and management analysis. Business services include accounting, budgeting, contracts, payroll, and purchasing.

Administration and Support	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
<b>FY 2007-08 Appropriation</b>	\$34,236,376	\$715,238	\$5,092,767	\$22,370,760	\$6,057,611	69.8
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Change to appropriations format	0	0	<u>1,677,051</u>	<u>(1,677,051)</u>	0	<u>0.0</u>
<b>FY 2007-08 Adjusted Appropriation</b>	\$34,236,376	\$715,238	\$6,769,818	\$20,693,709	\$6,057,611	69.8
<i>Recommended Changes from FY 2007-08 Adjusted Appropriation</i>						
Central appropriations	1,616,979	192,525	584,018	236,644	603,792	0.0
Health Disparities Grants	1,492,206	0	0	1,492,206	0	0.0
Operating adjustments	440,917	(310)	689,812	(361,936)	113,351	0.0
Sustain the Health Disparities Program	232,960	58,240	0	174,720	0	3.0
Salary and benefits adjustments	218,631	30,750	6,112	181,769	0	0.0
Second year impact of prior session legislation	146,796	0	146,796	0	0	0.5
Transfer HCSFO Program	58,316	0	58,316	0	0	0.5
Internal auditor	55,708	0	0	55,708	0	1.0
Indirect cost assessment	4,270	0	(43,773)	67,773	(19,730)	0.0