JOINT BUDGET COMMITTEE

STAFF BUDGET BRIEFING
FY 2021-22

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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CONTENTS

Department Overview 1
Department Budget: Recent Appropriations 4
Department Budget: Graphic Overview 5
General Factors Driving the Budget 7
Federal Funds 7
Programs Funded with Marijuana Tax Revenue 9
Environmental Regulatory Staff 10
Environmental Divisions' Primary Cash Funds 10
Summary: FY 2020-21 Appropriation & FY 2021-22 Request 12
Informational Issue: 2020 Session Budget Balancing Actions 17
Summary 17
Discussion 17
COVID and the Public Health Response 22
Summary 22
Discussion 22
Appendix A Numbers Pages (Digital Only) A1
Appendix B Footnotes and Information Requests B1
Appendix C Department Annual Performance Report C1

ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2019 and 2020 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2020-21

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DEPARTMENT OVERVIEW

1 Administration and Support
   a. Provides department-wide administrative services
   b. Houses the Office of Health Equity, which provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state
   c. Houses the Office of Planning and Partnerships which oversees the distribution of state funds to local public health agencies

2 Center for Health and Environmental Information
   a. Maintains a database of all Colorado births, deaths, marriages, and divorces
   b. Provides birth and death certificates
   c. Gathers and analyzes health data for use by public and private agencies
   d. Operates the Medical Marijuana Registry

3 Laboratory Services
   a. Provides testing, analysis, and results reporting of laboratory tests on specimens and samples submitted by other divisions, departments, and private clients
   b. Includes the following laboratory units:
      i. Molecular Sciences and Newborn Screening Units
      ii. Public Health Microbiology and Environmental Microbiology Units
      iii. Radiation counting facility
      iv. Organic and Inorganic Units
      v. Evidential Breath and Alcohol Testing and Certification Units

4 Air Pollution Control Division
   a. Performs statewide air monitoring, pollutant analysis, and air emission modeling
   b. Researches the causes and effects of pollution from mobile vehicles and implements strategies aimed at reducing emissions from mobile sources
   c. Permits, monitors, and inspects factories, power plants, and other commercial air pollutant emitters for compliance with air pollutant emissions standards

5 Water Quality Control Division
   a. Issues waste water discharge permits and, if necessary, takes enforcement action to ensure compliance with water quality standards

b. Issues water quality permits for the following sectors: construction, public and private utilities, commerce and industry, pesticides, and water quality certification
c. Monitors the pollutant levels in rivers, streams, and other bodies of water
d. Conducts surveillance of public and non-public drinking water sources to ensure compliance with federal and state water quality standards
e. Reviews designs and specifications of new and/or expanding water treatment facilities

6 Hazardous Materials and Waste Management Division
a. Regulates the treatment, storage, and disposal of solid and hazardous waste in Colorado
b. Performs inspections of solid waste facilities
c. Oversees hazardous waste generators, transporters, and storage facilities
d. Regulates commercial radioactive materials in Colorado
e. Administers the Waste Tire Program

7 Division of Environmental Health and Sustainability
a. Certifies and inspects wholesale food distributors and dairy processors
b. Oversees restaurant, child care facility, and school inspections done by local public health agencies
c. Administers the following environmental sustainability programs:
i. Environmental Leadership Program
ii. Pollution Prevention Program
iii. Pharmaceutical Take-Back Program
d. Administers the Recycling Resources Opportunity Program
e. Administers the Animal Feeding Operations Program

8 Disease Control and Environmental Epidemiology Division
a. Responsible for identifying, containing, controlling, and tracking the spread of communicable diseases, with a focus on: hepatitis, tuberculosis, sexually transmitted infections, and HIV/AIDS
b. Operates the Immunization Program which includes the Immunization Outreach Program, the Colorado Immunization Information System, and grants to local public health agencies for operation of immunization clinics
c. Assesses the threat risk from environmental contaminants on human health, and when needed, takes action to contain and/or nullify these threats

9 Prevention Services Division
a. Administers the Tobacco Education, Prevention, and Cessation Program and the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Prevention, Early Detection, and Treatment Program
b. Operates the Breast and Cervical Cancer Screening Program
c. Operates programs for children with special needs and the Genetics Counseling Program
d. Administers the School-Based Health Centers Program

e. Administers injury and suicide prevention programs
f. Operates the Primary Care Office and Oral Health Program
g. Administers the following two federal food assistance programs:
    i. Women, Infants, and Children Program, and
    ii. Child and Adult Care Food Program.

10 Health Facilities and Emergency Medical Services Division
a. Enforces through certification and inspections the standards for the operation of health care facilities, including hospitals and nursing facilities
b. Inspects and certifies emergency medical and trauma service providers

11 Office of Emergency Preparedness and Response
a. Works with local agencies and other state departments to ensure Colorado is prepared for, and able to respond to, a variety of natural and man-made disasters
b. Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response

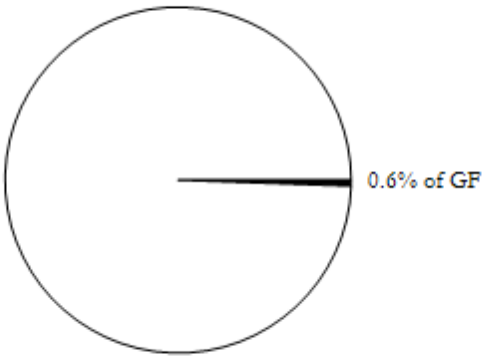
DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 [1]
General Fund [2] [3]	$52,128,667	$62,733,564	$59,958,515	$60,780,014
Cash Funds	192,656,016	206,351,030	188,149,625	177,020,984
Reappropriated Funds	47,439,428	49,385,559	49,047,028	48,063,877
Federal Funds	299,022,334	301,861,481	300,970,024	303,555,599
TOTAL FUNDS	**$591,246,445**	**$620,331,634**	**$598,125,192**	**$589,420,474**
Full Time Equiv. Staff	1,346.1	1,384.6	1,397.0	1,405.7

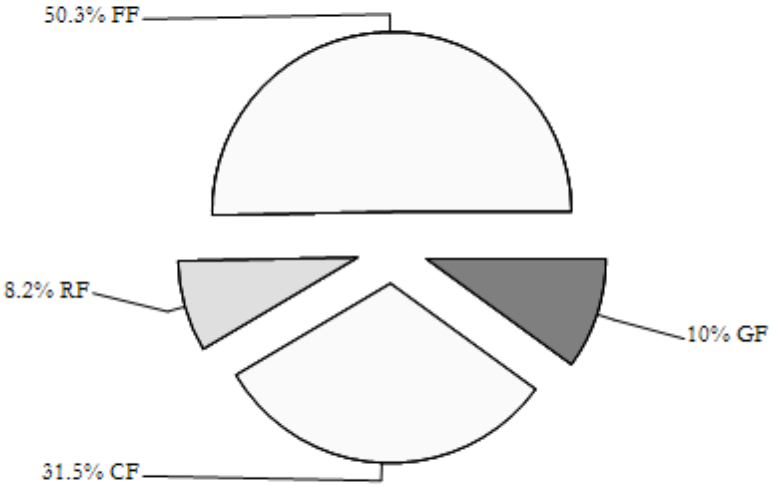
[1]Requested appropriation.
[2]Includes appropriations from the CARE subfund in the General Fund for FY 2020-21.
[3]Includes General Fund Exempt.

DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund

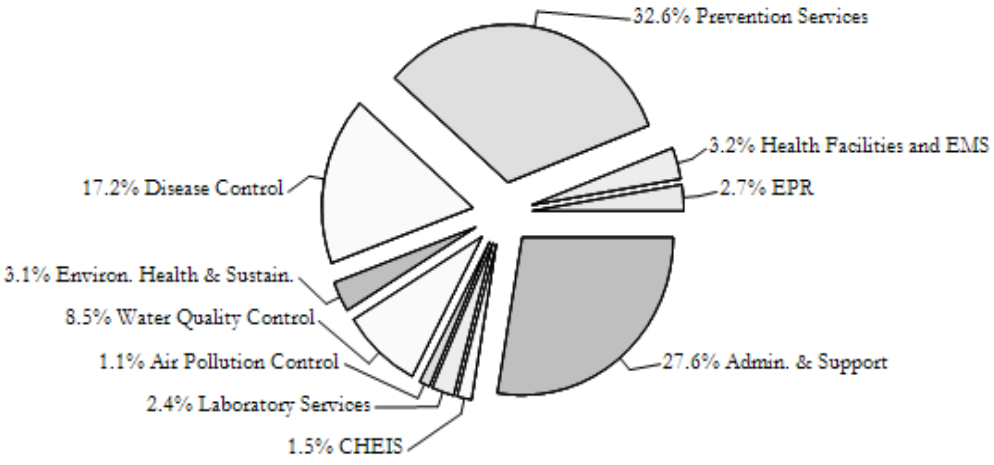


Department Funding Sources

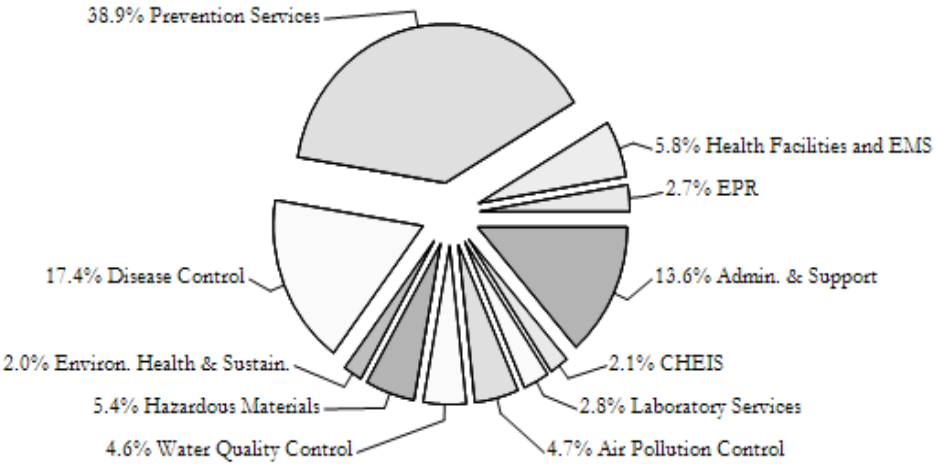


All charts are based on the FY 2020-21 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



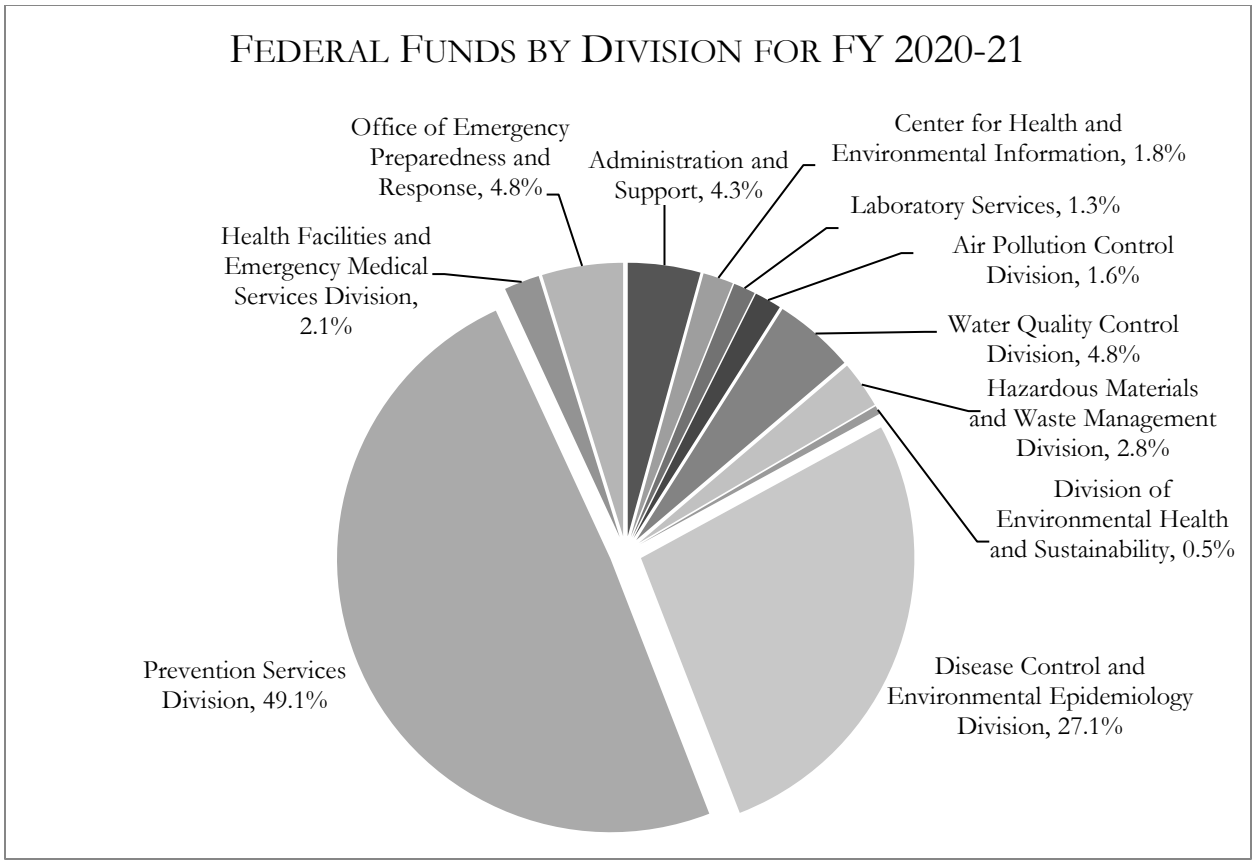
All charts are based on the FY 2020-21 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

Funding for the Department for FY 2020-21 consists of 10.0 percent General Fund (including appropriations from the General Fund Exempt account and the CARE subfund), 31.5 percent cash funds, 8.2 percent reappropriated funds, and 50.3 percent federal funds. Some of the major factors driving the budget are reviewed below.

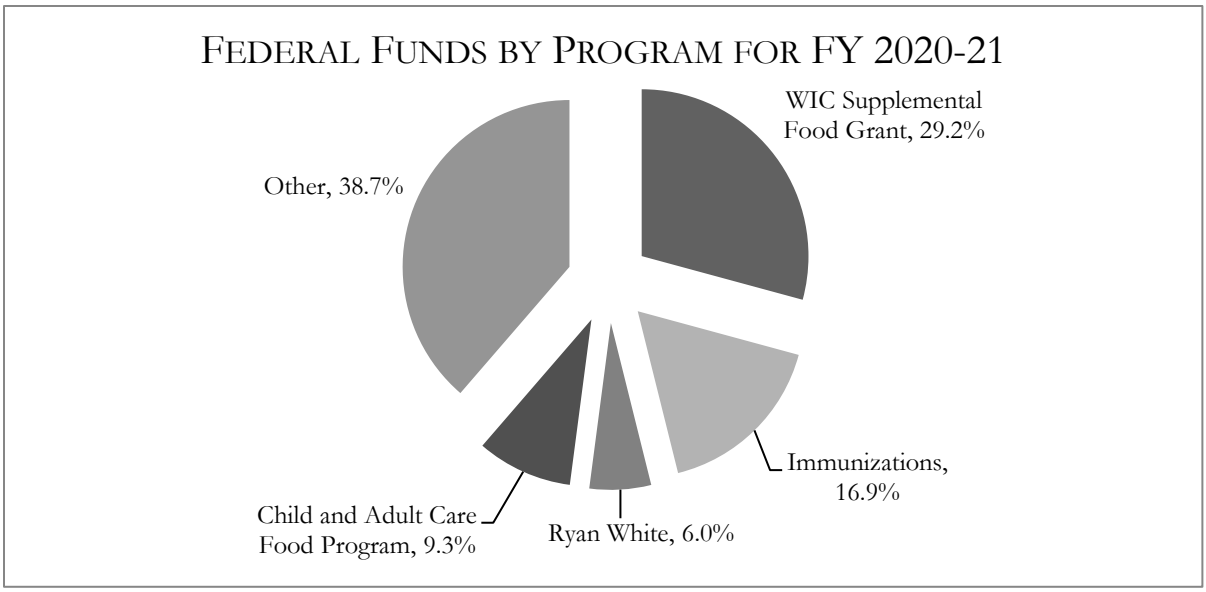
FEDERAL FUNDS

Federal funds account for 50.3 percent of the Department's FY 2020-21 total appropriation. The Department receives federal funds from multiple federal agencies ranging from the Environmental Protection Agency to the U.S. Department of Health and Human Services. The majority of the federal funds in the Department's Long Bill are shown for informational purposes because the General Assembly does not have the authority to limit the amount of federal funds the Department may receive and expend. The following graphic illustrates the projected distribution of federal funds by division for FY 2020-21. Federal funds that were allocated through the executive branch, and were not included in the Long Bill, are not represented in the graph below.



The majority of federal funds ($115.8 million of $147.8 million) within the Prevention Services Division are for two federally funded nutrition programs: the Women, Infants, and Children Program (WIC) and the Adult and Child Food Care Program (CACFP). Within the Disease Control and Environmental Epidemiology Division, 62.4 percent of the federal funds are for the purchase of immunizations for local public health agencies, and 22.0 percent are for the Ryan White

Comprehensive AIDS Resources Emergency Act. The Ryan White Act funds are used for primary care and support services for individuals living with HIV and AIDS who lack health insurance and the financial resources to pay for their care.



REVENUE FROM AMENDMENT 35 TOBACCO TAX AND THE TOBACCO MASTER SETTLEMENT AGREEMENT

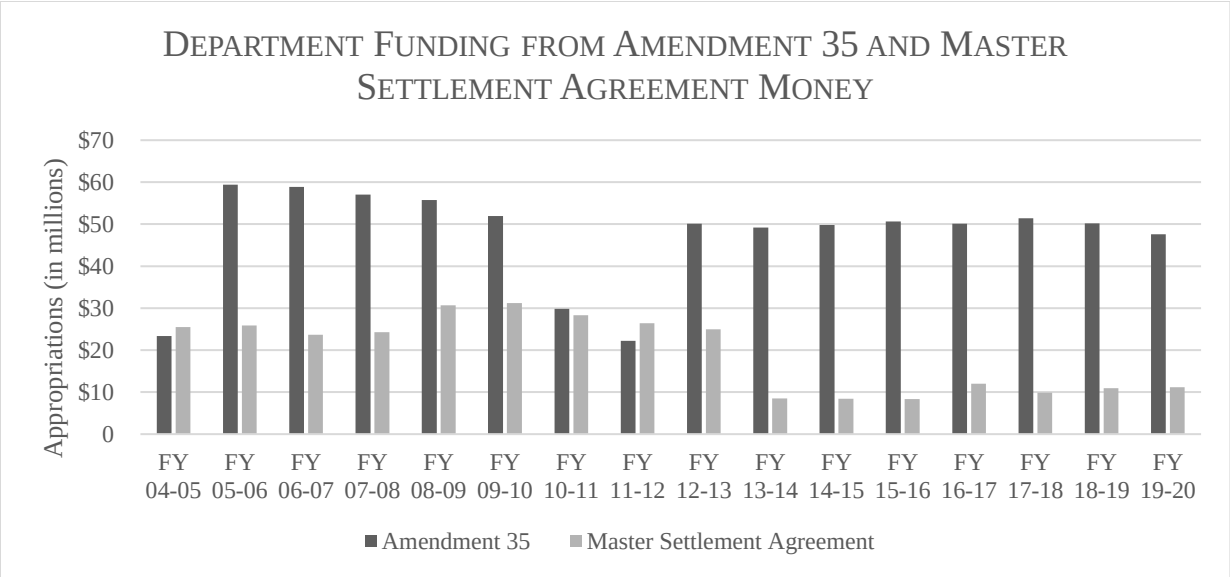
The Department receives revenue from the Amendment 35 tobacco tax and from the Tobacco Master Settlement Agreement. Amendment 35 was approved by voters in 2004 and imposed a $0.64 tax on each pack of cigarettes sold in Colorado and related taxes on other tobacco products. Amendment 35 revenues are distributed based on a state constitutional formula. The following department programs receive Amendment 35 revenue:

- Tobacco Education, Prevention, and Cessation Program;
- Health Disparities Grant Program;
- Cardiovascular, Pulmonary, and Chronic Disease Grant Program; and
- Breast and Cervical Cancer Screening Program.

Revenue from the Tobacco Master Settlement Agreement (MSA) is the product of a 1998 legal settlement between tobacco manufacturers and the states who sued the tobacco manufacturers as a way to recover Medicaid and other health-related costs they incurred as a result of treating smoking related illnesses. Statutory formulas dictate the distribution of MSA revenue, and the Department receives revenue for:

- Drug assistance programs;
- Colorado AIDS and HIV Prevention Grant Program (CHAPP);
- Colorado Immunizations Program;
- Health Care Professional Loan Forgiveness Program (i.e. the Health Services Corps); and
- Dental Loan Repayment Program.

As these two revenue streams decrease over time, programs must reassess the amount of funds available for administrative overhead and the amount of funds available for grants. The following table summarizes the Department's funding from these two revenue sources from FY 2004-05 through FY 2019-20.

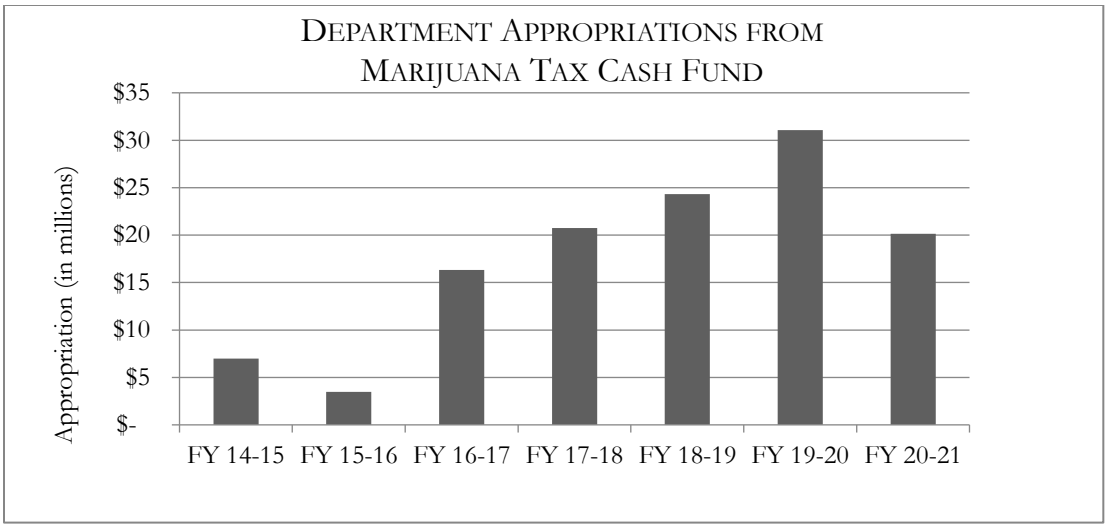


The following policy changes drove the significant revenue changes shown in the above table:

- Amendment 35 tobacco tax revenues were first generated for the second part of FY 2004-05.
- Between FY 2010-11 and FY 2012-13 the General Assembly declared a fiscal emergency and, on that basis, diverted Amendment 35 revenue from the Department to the Department of Health Care Policy and Financing to offset the need for General Fund for health related programs.
- Master Settlement Agreement funds fell starting in FY 2013-14 due to the transfer of the Nurse Home Visitor Program and the Tony Grampsas Youth Services Program to the Department of Human Services.
- House Bill 16-1408 (Cash Fund Allocations for Health-related Programs) included adjustments to the amount of Tobacco Master Settlement money received by department programs, including increases for the AIDS & HIV Prevention Grants, the Dental Loan Repayment Program, and the Immunization Program. Prior to H.B. 16-1408, Local Public Health Agencies received Tobacco Master Settlement money, but the General Assembly replaced this with Marijuana Tax Cash Fund dollars starting in FY 2016-17.

PROGRAMS FUNDED WITH MARIJUANA TAX REVENUE

Voters legalized recreational marijuana in 2012 and subsequently approved new taxes on recreational marijuana. Based on this, the General Assembly adopted legislation authorizing the Department to use a portion of the new marijuana tax revenue for new and existing programs. Over time, the General Assembly has increased the number of programs and the amount of funding the Department receives from the Marijuana Tax Cash Fund. The following table summarizes appropriations of marijuana tax revenues to the Department for FY 2014-15 through FY 2020-21.



ENVIRONMENTAL REGULATORY STAFF

The Department is responsible for the regulation, inspection, and enforcement of numerous health and environment statutes designed to protect the health of Coloradans and the environment. In order to meet the growing regulatory workload, which is a result of both population growth and an increasing number of statutory and regulatory requirements, the Department has expanded regulatory resources. Due to the diversity of the Department's regulatory programs, the resource increases range from air emission inspectors to manufactured food inspectors to assisted living residence surveyors. The following table summarizes the recent resource increases.

SUMMARY OF REGULATORY FTE ADDITIONS TO THE DEPARTMENT SINCE FY 2012-13

DIVISION, PROGRAM	FTE	FISCAL YEAR
Air Pollution Control Division		
Oil and Gas Inspectors	13.0	FY 2012-13
IR Camera and Title V Inspectors	13.0	FY 2015-16
Greenhouse Gas Emissions Regulation	6.9	FY 2019-20
Oil and Gas Permitting & Enforcement	7.7	FY 2020-21
Oil and Gas Inspectors	10.2	FY 2020-21
Water Quality Control Division		
Clean Water Sectors	16.0	FY 2013-14
Clean Water Sectors - Reclaimed water reuse	0.7	FY 2018-19
Construction Sector via HB 15-1249	5.0	FY 2016-17
Clean Water Program - Harmful algal blooms	0.6	FY 2018-19
Clean Water Program - Class B firefighting foam	0.7	FY 2019-20
Division of Environmental Health and Sustainability		
Manufactured Food Programs	2.0	FY 2015-16
Hazardous Materials and Solid Waste Division		
Solid Waste Program	6.2	FY 2012-13
Waste Tire Program	1.0	FY 2014-15
PFAS regulation via HB 20-1119	0.5	FY 2020-21
TOTAL NEW FTE	**83.5**	

ENVIRONMENTAL DIVISIONS' PRIMARY CASH FUNDS

The four environmental divisions (APCD, WQCD, HMSWD, and DEHS) are primarily cash funded, with each division utilizing multiple cash funds to cover operational expenditures for their programs.

In aggregate, 63.0 percent of these divisions' FY 2020-21 appropriation were cash funds. The revenue in these cash funds are derived primarily from program fees and are indicative of each division's workload and programmatic scope; available revenue determines expenditures. The following table summarizes the three largest cash funds by appropriation for each of the four divisions.

FY 2020-21 Cash Fund Appropriation Summary for Environmental Divisions			
Division	Cash Fund	C.R.S. Citation	Appropriation
Air Pollution Control Division	Stationary Sources Control Fund	25-7-114.7 (2)(b)(I)	$14,624,023
	CDPHE HUTF AIR Subaccount	42-3-304 (18)(c)	6,909,845
	Ozone Protection Fund	25-7-135 (1)	163,144
Water Quality Control Division	Public and Private Utilities Sector Fund	25-8-502 (1.5)(a)(V)	2,035,227
	Water Quality Improvement Fund	25-8-608 (1.5)	1,585,000
	Construction Sector Fund	25-8-502 (1.5)(a)(II)	1,497,037
Hazardous Materials and Waste Management Division	End User Fund	30-20-1405 (1)	6,525,000
	Hazardous Substance Response Fund	25-16-104.6 (1)(a)	4,658,964
	Solid Waste Management Fund	30-20-118 (1)	3,953,906
Division of Environmental Health and Sustainability	Recycling Resources Economic Opportunity Fund	25-16.5-106.5 (1)(a)	5,919,177
	Food Protection Cash Fund	25-4-1608 (1)	1,053,358
	Wholesale Food and Storage Protection Cash Fund	25-5-426 (5)	741,631

SUMMARY: FY 2020-21 APPROPRIATION & FY 2021-22 REQUEST

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION:						
HB 20-1360 (Long Bill)	599,973,495	61,588,578	188,092,900	49,324,190	300,967,827	1,395.2
Other Legislation	(1,848,303)	(1,630,063)	56,725	(277,162)	2,197	1.8
TOTAL	**$598,125,192**	**$59,958,515**	**$188,149,625**	**$49,047,028**	**$300,970,024**	**1,397.0**
FY 2021-22 REQUESTED APPROPRIATION:						
FY 2020-21 Appropriation	$598,125,192	59,958,515	$188,149,625	$49,047,028	$300,970,024	1,397.0
R1 Long bill reorganization	0	0	0	0	0	0.0
R2 Opiate antagonist true-up	(950,000)	0	(950,000)	0	0	0.0
R3 EMS and trauma provider true-up	(2,314,561)	0	(2,314,561)	0	0	0.0
R4 Align remediation program personal services	(48,000)	0	(48,000)	0	0	0.0
R5 Discontinue underutilized waste tire end user program	(6,525,000)	0	(6,525,000)	0	0	0.0
R6 Ryan White STI HIV AIDS tobacco revenue true-up	(1,132,894)	0	(1,132,894)	0	0	0.0
R7 Administration and support division efficiencies	(1,033,593)	0	0	(1,033,593)	0	0.0
R8 Redirect marijuana health effects monitoring	(40,981)	0	(40,981)	0	0	0.0
R9 Partial reduction to hotline contractor	(99,079)	(99,079)	0	0	0	0.0
R10 Extend marijuana education campaign reduction	(3,700,000)	0	(3,700,000)	0	0	(1.7)
NP1 Technical adjustments	(364,052)	364,052	0	(728,104)	0	0.0
NP2 DPA center for organizational effectiveness	24,038	2,468	0	21,570	0	0.0
NP3 Annual fleet vehicle request	21,699	(6,842)	59,686	(31,145)	0	0.0
NP4 Extend pause annual lease depreciation payment	(149,531)	(70,348)	(79,183)	0	0	0.0
Annualize prior year legislation	2,974,803	1,800,889	845,719	308,580	19,615	0.7
Centrally appropriated line items	2,575,209	(232,294)	1,768,906	326,349	712,248	0.0
Annualize prior year budget actions	2,167,505	(937,347)	3,104,852	0	0	9.7
Indirect cost assessment	618,655	0	(2,081,798)	153,192	2,547,261	0.0
Other technical adjustments	(728,936)	0	(35,387)	0	(693,549)	0.0
TOTAL	**$589,420,474**	**$60,780,014**	**$177,020,984**	**$48,063,877**	**$303,555,599**	**1,405.7**
INCREASE/(DECREASE)	($8,704,718)	$821,499	($11,128,641)	($983,151)	$2,585,575	8.7
Percentage Change	(1.5%)	1.4%	(5.9%)	(2.0%)	0.9%	0.6%

R1 LONG BILL REORGANIZATION: The request pertains to a net zero reorganization of the Departments Long Bill to better align with the Departments organizational structure. The request takes three of the Departments divisions and restructures them into two. The Office of Emergency Preparedness and Response, Division of Disease Control and Environmental Epidemiology, and Laboratory Services Division will be reorganized into the new Disease Control and Public Health Response division and Office of HIV, Viral Hepatitis and Sexually Transmitted Infections. The request also creates the Toxicology and Environmental Epidemiology Unit within the Division of Environmental Health and Sustainability.

R2 OPIATE ANTAGONIST BULK PURCHASE FUND TRUE-UP: The request includes $950,000 cash fund spending authority reduction from the Opiate Antagonist Bulk Purchase Fund. The program created by SB 19-227 was anticipated to generate revenue requiring cash fund spending authority. The program is currently structured so that subsidized antagonists, such as naloxone, are procured by a third party administrator, and no revenue passes through the Department. Because of this the Department requests the change to eliminate spending authority it does not anticipate using.

R3 EMS AND TRAUMA PROVIDER SPENDING AUTHORITY TRUE UP: The request includes a $2.3 million reduction in cash fund spending authority from the Emergency Medical Services Account, within the Highway Users Tax Fund, to the Emergency Medical Service Provider Grants line item. This proposed reduction is meant to align the Long Bill with actual revenue, which has been in decline. This reduction is not anticipated to affect actual services provided.

R4 ALIGN REMEDIATION PROGRAM PERSONAL SERVICES: The request includes a decrease of $48,000 cash fund spending authority from the Hazardous Substance Response Fund. The personal Services line item for the Contaminated Site Cleanups and Remediation Program currently has an appropriation of $1 million cash funds, but has reverted large sums of this appropriation over the last five years.

R5 DISCONTINUE UNDERUTILIZED WASTE TIRE END-USER PROGRAM: The request includes a decrease of $6.5 million cash funds from the Waste Tire End-User Program, and requests that the Committee sponsor legislation to repeal the program from statute. The program was repealed, and then reinstated in 2018, but has not had the capabilities of offering rebates to consumers due to a 25 percent reserve requirement for the fund. Since the programs reinstatement the Department has not seen any impact on the rates of recycling and salvage of waste tires since it last disbursed rebates in 2017. The Department also requests that the Committee sponsor legislation to transfer the balance of the fund, an estimated $3 million, to the General Fund. **This request includes two pieces of legislation for the Committee to consider sponsoring in the 2021 legislative session.**

R6 RYAN WHITE, STI, HIV, AIDS TRUE-UP WITH TOBACCO REVENUE: The request includes a decrease of $1.1 million cash fund spending authority across two line items whose revenue comes from the Tobacco Master Settlement Agreement (MSA), the State Drug Assistance Program ($366,037) and Sexually Transmitted Infections, HIV and AIDS operating expenses ($766,857). This request would align spending authority with expected decreases in MSA revenue for the upcoming fiscal year.

R7 ADMINISTRATION AND SUPPORT DIVISION EFFICIENCIES: The request includes a decrease of $1.1 million reappropriated funds through indirect cost recoveries within the Administration and Support division. The Department has identified several instances of spending authority that are no longer needed for operations, including:

- $300,000 for construction and building improvements
- $51,746 for records conversion
- $88,000 for .5 FTE that can be moved to the another division
- $375,749 for federally funded employee leave payouts
- $118,098 for unused Sharepoint licenses
- $100,000 in unused IT related costs.

R8 REDIRECT MARIJUANA HEALTH EFFECTS MONITORING FUNDING: The request includes a decrease of $40,981 cash funds spending authority from the Marijuana Tax Cash Fund to the Marijuana Health Effects Monitoring Program. This request would result in either the program reducing its budget for new data sources and surveys relating to specific populations (youth, pregnant women, etc) or reducing payment to the Colorado Hospital Association for Tableau dashboards and the Department's digital library. The Department also requests that the Committee sponsor legislation to transfer the reduced appropriation to the General Fund. **The request includes a piece of legislation for the Committee to consider sponsoring in the 2021 legislative session.**

R9 PARTIAL REDUCTION TO HOTLINE COORDINATOR: The request includes a decrease of $99,079 General Fund to the Poison Control line item. The request represents a 6.2 percent decrease in pass through dollars that go to the Rocky Mountain Poison and Drug Safety Center, representing an estimated 2.2 percent reduction to the contractors overall budget.

R10 EXTEND JBC REDUCTION TO MARIJUANA EDUCATION CAMPAIGN: The request includes a one-time decrease of $3,700,000 cash fund reduction from the Marijuana Tax Cash Fund to the Marijuana Education Research Campaign. The Department also requests that the Committee sponsor legislation to transfer this appropriation to the General Fund. This requests reflects keeping the appropriation the same compared to FY 2020-21 when the line was reduced for balancing purposes. **The request includes a piece of legislation for the Committee to consider sponsoring in the 2021 legislative session.**

NON-PRIORITIZED DECISION ITEMS: The request includes several non-prioritized decision items. This items are typically related to decisions made in other Departments and are included in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
NP1 Technical adjustments	($364,052)	$364,052	$0	($728,104)	0
NP2 DPA center for organizational effectiveness	24,038	2,468	0	21,570	0
NP3 Annual fleet vehicle request	21,699	(6,842)	59,686	(31,145)	0
NP4 Extend pause annual lease depreciation payment	(149,531)	(70,348)	(79,183)	0	0
TOTAL	**($467,846)**	**$289,330**	**($19,497)**	**($737679)**	**0.0**

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net increase of $3.0 million total funds to reflect the FY 2021-22 impact of bills passed in previous sessions, summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 Suspend DD to PERA	$2,671,909	$1,496,477	$896,316	$279,116	$0	0.0
SB18-200 PERA unfunded liability	212,000	96,619	69,272	29,464	16,645	0.0
HB19-1237 Licensing behavioral health	170,467	98,775	71,692	0	0	1.1
HB20-1380 Move tobacco money to general fund	160,717	0	160,717	0	0	0.0
SB19-227 Harm reduction substance use	83,520	83,520	0	0	0	0.0
HB19-1010 Freestanding emergency dept	49,210	0	49,210	0	0	1.2

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB20-1398 Modify fund capital construction	33,505	33,505	0	0	0	0.0
SB19-073 Statewide system advance medical	23,544	23,544	0	0	0	0.0
HB20-1215 Water wastewater facilities	2,970	0	0	0	2,970	0.0
SB20-055 Incentivize development	(366,894)	0	(366,894)	0	0	(0.9)
HB19-065 Peer assistance emergency medical	(28,394)	0	(28,394)	0	0	(0.4)
SB20-163 School entry immunization	(17,544)	(17,544)	0	0	0	(0.1)
HB19-1174 Out of network health care	(14,007)	(14,007)	0	0	0	(0.2)
HB20-1119 State government regulation	(6,200)	0	(6,200)	0	0	0.0
TOTAL	**$2,974,803**	**$1,800,889**	**$845,719**	**$308,580**	**$19,615**	**0.7**

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental adjustment	$1,237,567	($330,239)	$1,175,546	$97,461	$294,799	0.0
Payments to OIT adjustment	540,520	110,856	77,532	177,899	174,233	0.0
Payment to risk management / property funds adjustment	422,113	42,594	0	379,519	0	0.0
Leased space adjustment	238,359	36,843	79,183	122,333	0	0.0
AED adjustment	214,208	(92,018)	223,415	(43,807)	126,618	0.0
SAED adjustment	214,208	(92,018)	223,415	(43,807)	126,618	0.0
Legal services adjustment	206,536	21,201	0	185,335	0	0.0
CORE adjustment	124,559	112,997	0	11,562	0	0.0
Capitol Complex leased space adjustment	4,546	317	0	4,229	0	0.0
OIT Budget request package	(522,276)	0	0	(522,276)	0	0.0
ALJ adjustment	(39,353)	(3,924)	0	(35,429)	0	0.0
Workers' compensation adjustment	(35,527)	(32,599)	0	(2,928)	0	0.0
Shift differential adjustment	(19,840)	(865)	(11,545)	0	(7,430)	0.0
Short-term disability adjustment	(10,411)	(5,439)	1,360	(3,742)	(2,590)	0.0
TOTAL	**$2,575,209**	**($232,294)**	**$1,768,906**	**$326,349**	**$712,248**	**0.0**

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net increase of $2.1 million total funds for prior year budget actions, summarized in the following table.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 20-21 Restore one time reduction	$6,056,357	$1,845,319	$4,211,038	$0	$0	3.7
FY 20-21 GF HLD reduction	1,027,334	1,027,334	0	0	0	0.0
FY 20-21 R1 Oil and gas enforcement compliance	538,310	0	538,310	0	0	5.5
FY 20-21 BA3 Mobile monitoring of oil and gas health	50,785	0	50,785	0	0	0.5
FY 20-21 Immunization CARES Funding	(2,000,000)	(2,000,000)	0	0	0	0.0
FY 20-21 BA1 Leased Space Expansion	(1,695,281)	0	(1,695,281)	0	0	0.0
LPHA CARES Funding	(1,500,000)	(1,500,000)	0	0	0	0.0
FY 2018-19 R07 HIE	(310,000)	(310,000)	0	0	0	0.0
TOTAL	**$2,167,505**	**($937,347)**	**$3,104,852**	**$0**	**$0**	**9.7**

INDIRECT COST ASSESSMENT: The request includes net increase of $618,655 total funds in the Department's indirect cost assessment.

OTHER TECHNICAL ADJUSTMENTS: The request includes a net decrease of $728,936 total funds for other technical adjustments largely relating to the representation of federal funds.

INFORMATIONAL ISSUE: 2020 SESSION BUDGET BALANCING ACTIONS

In response to the budget challenges in the 2020 Session, the Joint Budget Committee and the General Assembly took actions that reduced the FY 2020-21 General Fund appropriations to the Department of Public Health and Environment by $3.7 million. The General Assembly's actions made an additional $5.2 million available for balancing purposes by reducing cash funds appropriations. These adjustments contributed to the net decrease in the Department's General Fund and total funds budget for FY 2020-21.

SUMMARY

FY 2019-20 Budget

- A total of $9.9 million was transferred from various Department cash funds to the General Fund due to HB 20-1406 for FY 2019-20.

FY 2020-21 Budget

- For FY 2020-21, the General Assembly's actions included $3.7 million in General Fund reductions in the Department.

- The FY 2020-21 balancing actions also included $5.2 million in cash funds reductions that made those revenues, from the Marijuana Tax Cash Fund and Tobacco Litigation Settlement Cash Fund, available for budget balancing outside of the Department.

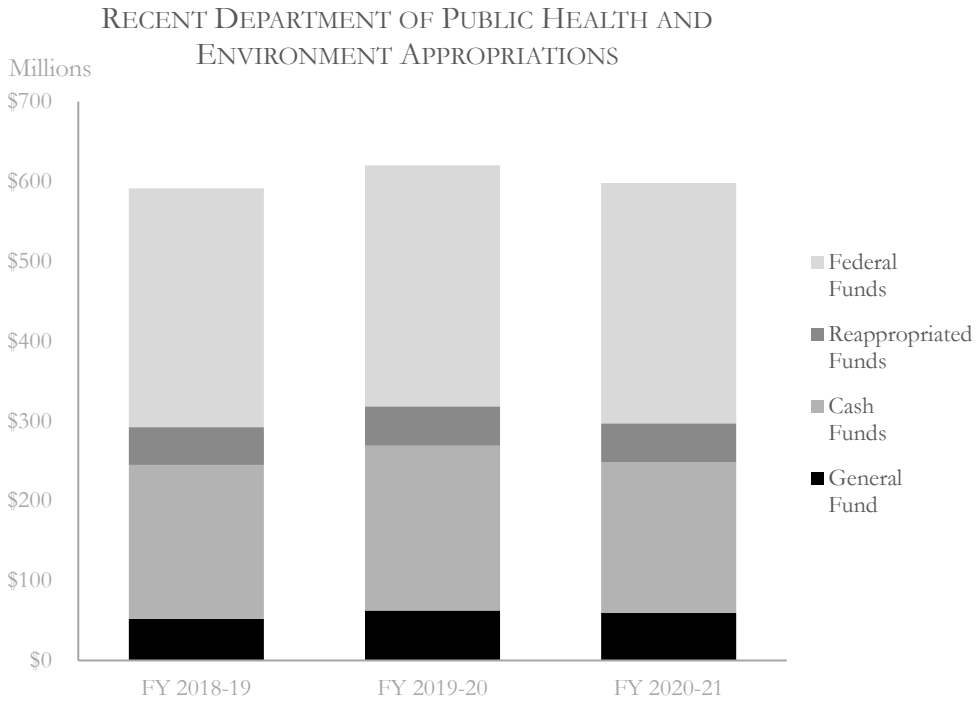
DISCUSSION

Confronting the budget challenges of the 2020 legislative session, the Committee and the General Assembly took a variety of budget balancing actions in the Department of Public Health and Environment for both FY 2019-20 and FY 2020-21.

FY 2018-19 to FY 2019-20: Appropriations to the Department increased by $29.1 million total funds from FY 2018-19 to FY 2019-20, including an increase of $10.6 million General Fund. Legislation outside of the Long Bill contributed significantly to this increase.

FY 2019-20 to FY 2020-21: Facing revenue challenges for FY 2020-21, the General Assembly took a variety of actions to both reduce the Department's General Fund appropriations and to make other revenues available for balancing purposes. While the Department's *total* budget decreased by $22.2 million from FY 2019-20 to FY 2020-21, the General Fund appropriation was decreased by $2.7 million (representing an increase of $7.8 million above FY 2018-19 levels).

The following graph shows the Department's annual appropriations for FY 2018-19 through FY 2020-21. A table with appropriations detail by major fund source follows the graph. Please note that the FY 2019-20 appropriations include the adjustments and reductions made during the 2020 Session.



DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT APPROPRIATIONS FY 2019-20 THROUGH FY 2020-21						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Final	$591,246,445	$52,128,667	$192,656,016	$47,439,428	$299,022,334	1,346.1
FY 2019-20 Adjusted	620,331,634	62,733,564	206,351,030	49,385,559	301,861,481	1,384.6
FY 2020-21	598,125,192	59,958,515	188,149,625	49,047,028	300,970,024	1,397.0
Change from FY 2019-20 to FY 2020-21	($22,206,442)	($2,775,049)	($18,201,405)	($338,531)	($891,457)	12.4
Percent change FY 2019-20 to FY 2020-21	*-3.6%*	*-4.4%*	*-8.8%*	*-0.7%*	*-0.3%*	*0.9%*

SUMMARY OF 2020 SESSION BUDGET BALANCING APPROPRIATION CHANGES

The following table summarizes the budget balancing actions that impacted appropriations to the Department of Public Health and Environment for FY 2020-21, including actions taken through the Long Bill and other legislation. Please note:

- Unless otherwise indicated, JBC Staff assumes that the FY 2020-21 adjustments one-time. Staff has also noted whether the Governor's budget request proposes to continue the reduction in FY 2021-22.
- The table only reflects balancing actions that specifically changed appropriations. The cash fund reductions in the table below that do not have an associated GF reduction were part of actions to make additional resources available for budget balancing purposes outside of the Department.
- Actions to increase available revenues (such as transfers from cash funds to the General Fund) are not included in this table and are discussed in a separate section.

2020 Session Budget Balancing Appropriation Changes - Department of Public Health and Environment [a]						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2020-21 APPROPRIATION BALANCING ITEMS:						
Appropriation Reductions						
Marijuana Education Campaign funding [c]	(3,700,000)	0	(3,700,000)	0	0	(3.7)
PERA Direct Distribution (HB 20-1379) [b]	(2,671,912)	(1,496,477)	(896,319)	(279,116)	0	0.0
HLD decrease in lieu of personal services base reduction	(1,027,334)	(1,027,334)	0	0	0	0.0
Primary Care Office Transfer	(511,038)	0	(511,038)	0	0	0.0
Comprehensive Sex Ed Reduction	(492,999)	(492,999)	0	0	0	0.0
CARE Network Reduction	(300,000)	(300,000)	0	0	0	0.0
CCVGP Reduction	(176,114)	(176,114)	0	0	0	0.0
Dental Loan Repayment Transfer	(160,717)	0	(160,717)	0	0	0.0
HIE Reduction	(77,516)	(77,516)	0	0	0	0.0
Child Fatality Prevention Reduction	(58,269)	(58,269)	0	0	0	0.0
Suicide Prevention Reduction	(56,468)	(56,468)	0	0	0	0.0
TB Travel Operating Reduction	(47,550)	(47,550)	0	0	0	0.0
Subtotal - Appropriation Reductions	**(9,279,917)**	**(3,732,727)**	**(5,268,074)**	**(279,116)**	**0**	**(3.7)**
Fund Source Adjustments						
MTCF refinance [d]	0	0	(1,135,728)	1,135,728	0	0.0
Subtotal - Fund Source Adjustments	**0**	**0**	**(1,135,728)**	**1,135,728**	**0**	**0.0**
TOTAL	**(9,279,917)**	**(3,732,727)**	**(6,403,802)**	**856,612**	**0**	**(3.7)**
BALANCING ITEMS AS PERCENTAGE OF TOTAL APPROPRIATION:						
FY 2019-20 Appropriation	$620,331,634	$62,733,564	$206,351,030	$49,385,559	$301,861,481	1,384.6
FY 2020-21 Appropriation	$598,125,192	$59,958,515	$188,149,625	$49,047,028	$300,970,024	1,397.0
FY 2020-21 Actions as Percentage of FY 2019-20 Appropriation	*(1.5%)*	*(6.0%)*	*(3.1%)*	*1.7%*	*0.0%*	*(0.3%)*

[a] Unless otherwise indicated, actions were reflected in the Long Bill (H.B. 20-1360)
[b] House Bill 20-1379 eliminated PERA Direct Distribution appropriations for all departments.
[c] The Department has requested extending this reduction as part of their FY2021-22 request.
[d] This is considered to be a permanent refinancing.

FY 2020-21 Appropriation – Appropriation Reductions

Marijuana Education Campaign funding: The appropriation includes a $3.7 million cash fund decrease to the Marijuana Education Campaign. The Department's FY 2021-22 budget request continues this reduction.

PERA Direct Distribution (HB 20-1379): The appropriation includes a decrease of $2.6 million total funds, including $1.2 million General Fund. House Bill 20-1379 eliminated PERA Direct Distribution appropriations for all departments.

HLD decrease/personal services base reduction: The appropriation reduced appropriations for health, life, and dental insurance by $1,027,334 General Fund in lieu of a 5.0 percent personal services base reduction.

Primary Care Office reduction: The appropriation includes a decrease of $511,038 from the Marijuana Tax Cash Fund to the Primary Care Office (PCO). The PCO administers the Colorado

Health Service Corps Program, which is available to physicians who serve medically underserved populations for at least two years.

COMPREHENSIVE SEX EDUCATION REDUCTION: The appropriation includes a decrease of $492,999 General Fund to the Comprehensive Sexual Education program. The program provides grant dollars to public and charter schools to implement medically accurate and culturally sensitive sexual education programs.

CARE NETWORK REDUCTION: The appropriation includes a decrease of $300,000 General Fund to the CARE Network in order to postpone payments to providers who are administering medical and behavioral health assessments to children who are subject to physical or sexual abuse or neglect.

COMMUNITY CRIME VICTIMS REDUCTION: The appropriation includes a decrease of $176,114 General Fund to the Community Crime Victims Grant Program, which is designated to provide victim services to historically underrepresented communities.

ORAL HEALTH PROGRAMS REDUCTION: The appropriation includes a decrease of $160,717 from the Tobacco Master Settlement Agreement. This line item includes the Dental Loan Repayment Program, which is available to Dentists and Dental Hygienists who serve medically underserved populations for at least two years.

HEALTH INFORMATION EXCHANGE REDUCTION: The appropriation includes a decrease of $77,516 General Fund to the Health Information Exchange program, which works to improve the data connectivity capabilities between providers, local public health agencies, and the Department.

CHILD FATALITY PREVENTION REDUCTION: The appropriation includes a decrease of $58,269 General Fund to the Child Fatality Prevention Program which facilitates 43 local child fatality review teams across the state. These review teams investigate all child fatalities in Colorado to determine contributing factors.

SUICIDE PREVENTION REDUCTION: The appropriation includes a decrease of $56,468 General Fund to the Office of Suicide Prevention. This amount pertains to the staff travel, stakeholder meetings, and prepared materials.

TUBERCULOSIS TRAVEL REDUCTION: The appropriation includes a decrease of $47,550 to the Tuberculosis Control and Treatment Program. This amount correlates to the amount the program spends on travel.

FY 2020-21 APPROPRIATION – FUND SOURCE ADJUSTMENTS

MARIJUANA TAX CASH FUND REFINANCE: The appropriation includes a refinance of Marijuana Tax Cash Fund dollars with Marijuana Cash Fund from the Department of Revenue for the Marijuana Certification Lab. The appropriation represents a refinancing of $1.1 million.

ACTIONS TO INCREASE AVAILABLE REVENUES

The General Assembly made a number of transfers (totaling $9.9 million) from Department of Public Health and Environment cash funds to the General Fund to increase available General Fund. The following changes were made via H.B. 20-1406. All of these items are assumed to be one-time

STATUTORY TRANSFERS TO THE GENERAL FUND			
SOURCE FUND	NET GF REVENUE IMPACT	OTHER FUNDS REVENUE IMPACT	TOTAL FUNDS
Waste Tire Market Development Fund	$771,204	($771,204)	0
Vital Statistics Records Cash Fund	180,000	(180,000)	0
Construction Sector Fund	433,728	(433,728)	0
Public and Private Utilities Sector Fund	500,000	(500,000)	0
Water Quality Improvement Fund	483,535	(483,535)	0
Hazardous Waste Service Fund	422,411	(422,411)	0
Solid Waste Management Fund	363,243	(363,243)	0
Waste Tire, Administration, Enforcement, Market Development, and Cleanup Fund	5,372,415	(5,372,415)	0
End Users Fund	1,400,000	(1,400,000)	0
TOTAL	**$9,926,536**	**($9,926,536)**	**$0**

POINTS TO CONSIDER

Looking toward the FY 2021-22 budget, staff offers the following points to consider regarding the Department of Public Health and Environment.

- The reduction in Marijuana Tax Cash Fund appropriations to the Marijuana Education Campaign was a one-time reduction, but the Department has requested to continue this reduction in FY 2021-22 via R-10.
- The refinance of the Marijuana Certification Lab was proposed by the Office of State Planning and Budget as a balancing option. This refinancing is considered to be permanent.
- The reduction to the Dental Loan Repayment Program was tied to a statutory reduction to the Tobacco Master Settlement formula. If this reduction is to be repeated, then additional legislation would be required.

COVID AND THE PUBLIC HEALTH RESPONSE

The Department of Public Health and Environment has received $391.7 million from mostly federal sources to coordinate the public health response to the COVID pandemic in Colorado.

SUMMARY

- The State's testing capacity is now roughly 30,000 tests per day.
- The State has over 800 active contact tracers.
- The Department is using $391.7 million in largely federal funds and working with 870 contractors, students, and volunteers as part of its response to the Pandemic.

DISCUSSION

FUNDING THE PUBLIC HEALTH RESPONSE

Resources made available to the Department for response to COVID have been made available largely through federal sources with some smaller amounts coming through State appropriations and executive orders:

- The Coronavirus Preparedness and Response Supplemental Act ($20,960,585), used largely for:
  - Distributions to Local Public Health Agencies (LPHAs) for personnel and Operating Costs
  - Grants to state hospitals and health coalitions
  - Laboratory services
  - The Emerging Infections Program
- The Paycheck Protection Program and Health Care Enhancement Act ($159,509,879), used largely for:
  - Distributions to LPHAs
  - Laboratory services
  - Disease Control
- The Coronavirus Aid, Relief, and Economic Security (CARES) Act ($203,345,966) was largely directed by executive order, as indicated by the table below.

FUNDS DIRECTED BY EXECUTIVE ORDER						
ACTIVITY	#2020 076	#2020 109	#2020 125	#2020 152	PAYROLL ALLOCATION	TOTAL
Testing Supplies Procurement	$0	$12,560,000	$12,560,000	$0	$0	$25,120,000
Testing/Containment	10,000,000	0	52,115,364	49,000,000	0	111,115,364
LPHA Transfers/Grants	7,000,000	0	18,000,000	0	0	25,000,000
Staff/payroll expenses	0	0	0	0	24,188,573	24,188,573

FUNDS DIRECTED BY EXECUTIVE ORDER						
ACTIVITY	#2020 076	#2020 109	#2020 125	#2020 152	PAYROLL ALLOCATION	TOTAL
Total	**$17,000,000**	**$12,560,000**	**$82,675,364**	**$49,000,000**	**$24,188,573**	**$185,423,937**

- The Disaster Emergency Fund (3.0 million), used largely for testing and containment.

- The CARE subfund within the General Fund ($4.9 Million), which was appropriated by the legislature through the Long Bill and HB 20-1411, but was originally part of federal CARES act funds, used largely for:
    - LPHAs in rural areas
    - Immunizations
    - Mental health services
    - Opiate antagonists and School Based Health Centers

THE PANDEMIC'S EFFECT ON STAFFING AND DEPARTMENT ACTIVITIES

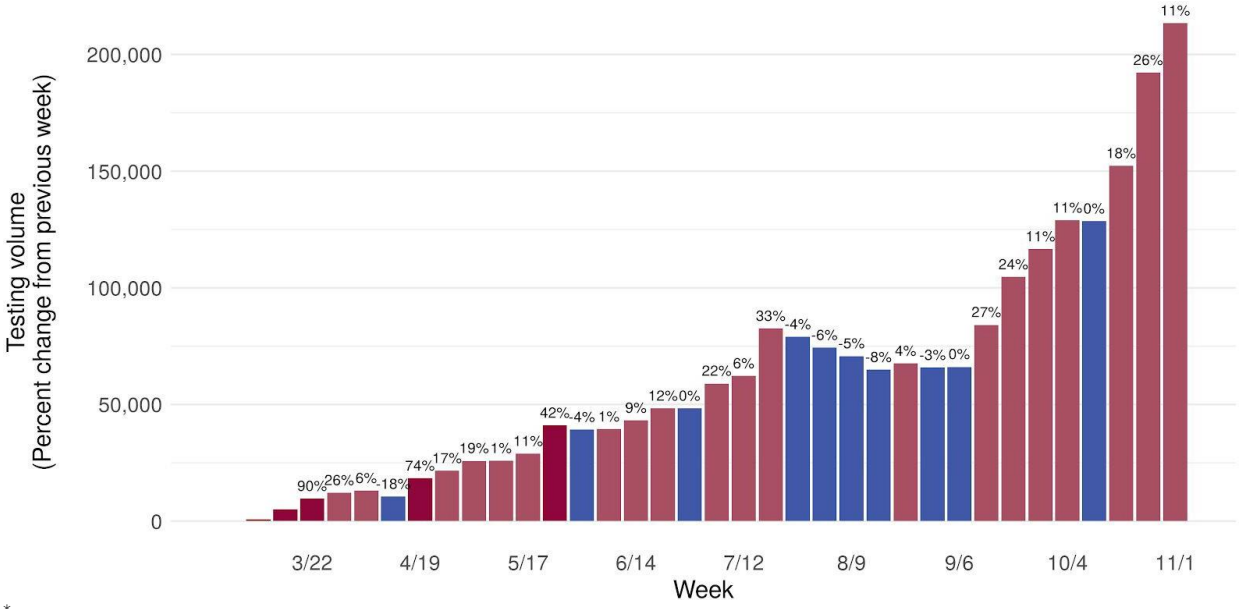
Beginning in April of 2020 the Department repurposed 168 staff for COVID related response activities: 105 were deployed to the call center; 41 were deployed to the State lab and other offsite field work; 3 were deployed to help with on-boarding and supervising the roughly 870 contractors, students, and volunteers. Beginning in May the Department began hiring temporary and term-limited staff, contractors, and volunteers. Most CDPHE employees were returned to their regular work with the exception of the emergency response staff assigned to the State Emergency Operations Center. In addition to employees who were entirely dedicated to the COVID response between 200 and 500 employees have spent at least part of their time on COVID related activities In addition, the State Lab has increased staffing levels from 85 employees to more than 150. Resulting in a tests per day increase from 42 to more than 8,000.

One set of operational activities that was significantly affected by the pandemic was the Health Facilities and Emergency Medical Services Divisions' routine inspections and survey activities. Routine surveys were placed on hold during the early stages of the pandemic to eliminate unnecessary exposure to State survey staff, facilities' staff, residents, and patients. When survey activity restarted the division focused the surveys on infection control, assisting facilities with managing and controlling the spread of disease in the facilities.

TESTING AND PERSONAL PROTECTIVE EQUIPMENT (PPE)

The Department has entered into contracts and agreements with external stakeholders totaling over $100 million for the acquisition of PPE (including masks, gloves and gowns) and increased external testing to 30,000 additional tests per day in addition to the 8,000 tests per day being done at the State Lab. The Department has expanded testing access across the State in partnership with LPHAS. The Department currently supports 15 drive through testing sites, 2 kiosks, and more than 50 smaller community based sites. Additionally, in an effort to expand testing access to rural and frontier

communities, the Department has deployed more than 150k test kits directly to LPHAs. The graphic below outline the amount of tests being conducted per week, as a percent change from the previous week.



*Information provided by the Department of Public Health and Environment

HOW THE DEPARTMENT IS INTERACTING WITH LPHAS AND OTHER STATE DEPARTMENTS

The Department is working closely with LPHAs with regards to contract tracing and now has over 800 individuals across the State participating in these activities. In addition to dollars being used for the hiring of contract tracers the Department has purchased an IT system called Dr. Justina, which is available only State, LPHA staff, and other healthcare professionals for the use of contact tracing with 1,000 active users.

The Department of Public Health and Environment has worked with the Departments of Corrections and Human Services to respond to outbreaks at congregate living facilities under the jurisdiction of both departments, and with the Department of Public Safety to set up alternative care sites and identify costs reimbursable under the FEMA Public Assistance Program. CDPHE has also worked in partnership with the Department of Health Care Policy and Financing to increase testing to long term care facilities and home health workers.

APPENDIX A
NUMBERS PAGES
(DIGITAL ONLY)

Appendix A details actual expenditures for the last two fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source. ***Appendix A is only available in the online version of this document.***

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Jill Ryan, Executive Director

(1) ADMINISTRATION AND SUPPORT

This division is comprised of three subdivisions: Administration, Office of Health Disparities, and Local Public Health Planning and Support.

(A) Administration

Personal Services	8,065,871	7,751,822	9,351,325	9,067,728	*
FTE	74.4	78.5	81.2	81.2	
General Fund	1,130,301	1,252,404	1,590,424	1,591,654	
Cash Funds	0	0	9,947	9,947	
Reappropriated Funds	6,296,089	6,174,793	7,366,710	7,299,209	
Federal Funds	639,481	324,625	384,244	166,918	
Leave Payouts	554,777	428,736	854,372	478,623	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	554,777	428,736	854,372	478,623	
Federal Funds	0	0	0	0	
Health, Life, and Dental	10,574,476	7,963,630	14,357,302	16,622,203	
General Fund	1,730,853	2,051,433	1,609,742	2,306,837	
Cash Funds	2,686,424	4,852,777	5,265,982	6,441,528	
Reappropriated Funds	1,151,444	1,059,420	1,550,761	1,648,222	
Federal Funds	5,005,755	0	5,930,817	6,225,616	

* This item contains a decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Short-term Disability	172,202	107,957	186,751	176,340	
General Fund	24,469	26,505	30,426	24,987	
Cash Funds	57,243	62,442	62,640	64,000	
Reappropriated Funds	20,543	19,010	19,512	15,770	
Federal Funds	69,947	0	74,173	71,583	
S.B. 04-257 Amortization Equalization Disbursement	4,781,673	3,271,904	5,613,325	5,827,533	
General Fund	731,797	803,183	914,440	822,422	
Cash Funds	1,417,621	1,892,679	1,883,051	2,106,466	
Reappropriated Funds	539,633	576,042	586,382	542,575	
Federal Funds	2,092,622	0	2,229,452	2,356,070	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,781,673	3,264,617	5,613,325	5,827,533	
General Fund	731,797	803,183	914,440	822,422	
Cash Funds	1,417,621	1,885,392	1,883,051	2,106,466	
Reappropriated Funds	539,633	576,042	586,382	542,575	
Federal Funds	2,092,622	0	2,229,452	2,356,070	
PERA Direct Distribution	0	2,815,876	0	2,840,989	
General Fund	0	1,534,308	0	1,587,286	
Cash Funds	0	982,532	0	950,706	
Reappropriated Funds	0	299,036	0	302,997	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Shift Differential	10,252	244	19,847	7	
General Fund	0	244	865	0	
Cash Funds	0	0	11,552	7	
Reappropriated Funds	0	0	0	0	
Federal Funds	10,252	0	7,430	0	
Workers' Compensation	581,458	460,359	427,529	392,002	
General Fund	0	0	35,239	2,640	
Cash Funds	0	0	0	0	
Reappropriated Funds	581,458	460,359	392,290	389,362	
Federal Funds	0	0	0	0	
Operating Expenses	2,513,718	2,505,849	4,337,689	2,424,310	*
General Fund	0	1,131	191,918	191,918	
Cash Funds	0	0	1,695,281	0	
Reappropriated Funds	2,513,718	2,504,718	2,450,490	2,232,392	
Federal Funds	0	0	0	0	
Legal Services	3,266,490	3,328,639	3,167,551	3,374,087	
General Fund	0	93,267	340,105	361,306	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,266,490	3,235,372	2,827,446	3,012,781	
Federal Funds	0	0	0	0	
Statewide training	0	0	0	24,038	*
General Fund	0	0	0	2,468	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	21,570	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Administrative Law Judge Services	43,105	68,297	52,436	13,083	
General Fund	0	0	5,228	1,304	
Cash Funds	0	0	0	0	
Reappropriated Funds	43,105	68,297	47,208	11,779	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	311,773	515,403	390,977	813,090	
General Fund	0	0	39,452	82,046	
Cash Funds	0	0	0	0	
Reappropriated Funds	311,773	515,403	351,525	731,044	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	362,336	284,942	370,188	391,887	*
General Fund	0	0	6,842	0	
Cash Funds	218,529	232,058	297,201	356,887	
Reappropriated Funds	55,587	52,884	66,145	35,000	
Federal Funds	88,220	0	0	0	
Leased Space	6,884,668	6,941,322	8,074,634	8,196,967	
General Fund	0	0	513,413	513,413	
Cash Funds	212,515	217,965	243,000	243,000	
Reappropriated Funds	6,656,142	6,707,029	7,304,721	7,427,054	
Federal Funds	16,011	16,328	13,500	13,500	
Capitol Complex Leased Space	32,434	32,995	36,176	40,722	
General Fund	0	0	2,526	2,843	
Cash Funds	0	0	0	0	
Reappropriated Funds	32,434	32,995	33,650	37,879	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Payments to OIT	10,316,204	10,259,569	9,113,845	9,208,925	*
General Fund	1,858,936	1,858,936	1,118,586	1,306,278	
Cash Funds	0	0	991,418	1,068,950	
Reappropriated Funds	8,457,268	8,400,633	6,254,178	5,909,801	
Federal Funds	0	0	749,663	923,896	
CORE Operations	1,065,949	1,026,236	846,297	970,856	
General Fund	100,199	100,199	78,554	191,551	
Cash Funds	0	0	0	0	
Reappropriated Funds	965,750	926,037	767,743	779,305	
Federal Funds	0	0	0	0	
Utilities	463,894	460,778	563,651	563,651	
General Fund	0	0	29,909	29,909	
Cash Funds	66,083	62,309	161,324	161,324	
Reappropriated Funds	390,727	390,727	360,818	360,818	
Federal Funds	7,084	7,742	11,600	11,600	
Annual Depreciation-lease Equivalent Payment	89,345	33,505	0	0	*
General Fund	89,345	33,505	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Building Maintenance and Repair	303,764	303,764	705,545	705,545	
General Fund	0	0	23,252	23,252	
Cash Funds	0	0	0	0	
Reappropriated Funds	303,764	303,764	682,293	682,293	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Reimbursement for Members of the State Board of Health	2,750	4,310	4,500	4,500	
General Fund	2,750	4,310	4,500	4,500	
Indirect Costs Assessment	364,470	387,891	518,684	385,322	
General Fund	0	0	0	0	
Cash Funds	116,703	42,166	204,264	41,059	
Reappropriated Funds	107,688	111,383	164,743	110,543	
Federal Funds	140,079	234,342	149,677	233,720	
Salary Survey	3,203,084	0	0	0	
General Fund	475,738	0	0	0	
Cash Funds	956,448	0	0	0	
Reappropriated Funds	405,088	0	0	0	
Federal Funds	1,365,810	0	0	0	
Parental Leave	0	0	0	0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Merit Pay	0	0	0	0	
General Fund	0	0	0	0	
Toxicology Unit Legal Services	0	0	0	0	
General Fund	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	58,746,366	52,218,645	64,605,949	68,349,941	5.8%
FTE	74.4	78.5	81.2	81.2	(0.0%)
General Fund	6,876,185	8,562,608	7,449,861	9,869,036	32.5%
Cash Funds	7,149,187	10,230,320	12,708,711	13,550,340	6.6%
Reappropriated Funds	33,193,111	32,842,680	32,667,369	32,571,592	(0.3%)
Federal Funds	11,527,883	583,037	11,780,008	12,358,973	4.9%
(B) Office of Health Equity					
Personal Services	352,139	482,260	752,487	625,350	
FTE	2.8	4.8	6.6	6.6	
General Fund	69,206	132,706	133,910	133,964	
Cash Funds	0	36,968	0	0	
Reappropriated Funds	282,933	209,208	491,285	491,386	
Federal Funds	0	103,378	127,292	0	
Health Disparities Grants	2,070,810	3,542,429	3,608,387	3,608,387	
General Fund	0	0	0	0	
Cash Funds	0	798,530	949,492	949,492	
Reappropriated Funds	2,070,810	2,743,899	2,658,895	2,658,895	
Federal Funds	0	0	0	0	
Necessary Document Assistance	300,000	233,988	300,000	300,000	
FTE	0.1	0.1	0.1	0.1	
General Fund	300,000	233,988	300,000	300,000	
Operating Expenses	0	0	0	0	
General Fund	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (B) Office of Health Equity	2,722,949	4,258,677	4,660,874	4,533,737	(2.7%)
FTE	2.9	4.9	6.7	6.7	(0.0%)
General Fund	369,206	366,694	433,910	433,964	0.0%
Cash Funds	0	835,498	949,492	949,492	0.0%
Reappropriated Funds	2,353,743	2,953,107	3,150,180	3,150,281	0.0%
Federal Funds	0	103,378	127,292	0	(100.0%)
(C) Office of Public Health Practice, Planning and Local Partnerships					
Assessment, Planning, and Support Program	1,098,482	1,150,613	1,309,806	883,900 *	
FTE	3.1	8.4	8.4	7.4	
General Fund	335,806	342,720	346,433	268,864	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	762,676	807,893	963,373	615,036	
Distributions to Local Public Health Agencies	9,007,280	10,661,502	9,370,432	9,006,380 *	
General Fund	6,832,906	6,901,235	6,832,223	7,196,275	
Cash Funds	1,810,286	3,392,537	1,810,105	1,810,105	
Reappropriated Funds	364,088	367,730	728,104	0	
Federal Funds	0	0	0	0	
Distribution to Local Public Health Agencies - CARES	0	0	1,500,000	0	
General Fund	0	0	1,500,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (C) Office of Public Health Practice, Planning and Local Partnerships	10,105,762	11,812,115	12,180,238	9,890,280	(18.8%)
FTE	3.1	8.4	8.4	7.4	(11.9%)
General Fund	7,168,712	7,243,955	8,678,656	7,465,139	(14.0%)
Cash Funds	1,810,286	3,392,537	1,810,105	1,810,105	0.0%
Reappropriated Funds	364,088	367,730	728,104	0	(100.0%)
Federal Funds	762,676	807,893	963,373	615,036	(36.2%)
TOTAL - (1) Administration and Support	71,575,077	68,289,437	81,447,061	82,773,958	1.6%
FTE	80.4	91.8	96.3	95.3	(1.0%)
General Fund	14,414,103	16,173,257	16,562,427	17,768,139	7.3%
Cash Funds	8,959,473	14,458,355	15,468,308	16,309,937	5.4%
Reappropriated Funds	35,910,942	36,163,517	36,545,653	35,721,873	(2.3%)
Federal Funds	12,290,559	1,494,308	12,870,673	12,974,009	0.8%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

This division is comprised of four subdivisions: Health Statistics and Vital Records, Medical Marijuana Registry, Information Technology Services, and Indirect Cost Assessment.

(A) Administration and Support

This subdivision provides administrative support to the other subdivisions within this division.

Program Costs	426,288	391,761	541,782	541,951	
FTE	5.6	3.8	3.8	3.8	
General Fund	62,442	77,396	84,814	84,983	
Cash Funds	165,413	167,053	180,063	180,063	
Reappropriated Funds	0	0	0	0	
Federal Funds	198,433	147,312	276,905	276,905	
SUBTOTAL - (A) Administration and Support	426,288	391,761	541,782	541,951	0.0%
FTE	5.6	3.8	3.8	3.8	0.0%
General Fund	62,442	77,396	84,814	84,983	0.2%
Cash Funds	165,413	167,053	180,063	180,063	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	198,433	147,312	276,905	276,905	0.0%

(B) Health Statistics and Vital Records

Personal Services	4,320,881	4,465,721	4,101,238	4,101,238
FTE	42.6	48.7	48.4	48.4
General Fund	0	32,100	14,007	14,007
Cash Funds	2,551,139	2,898,997	2,588,906	2,588,906
Reappropriated Funds	5,886	5,884	5,887	5,887
Federal Funds	1,763,856	1,528,740	1,492,438	1,492,438

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Operating Expenses	510,065	883,541	619,352	642,896	
General Fund	0	211,047	168,559	192,103	
Cash Funds	103,523	209,915	262,685	262,685	
Reappropriated Funds	0	0	0	0	
Federal Funds	406,542	462,579	188,108	188,108	
SUBTOTAL - (B) Health Statistics and Vital Records	4,830,946	5,349,262	4,720,590	4,744,134	0.5%
FTE	42.6	48.7	48.4	48.4	(0.0%)
General Fund	0	243,147	182,566	206,110	12.9%
Cash Funds	2,654,662	3,108,912	2,851,591	2,851,591	0.0%
Reappropriated Funds	5,886	5,884	5,887	5,887	0.0%
Federal Funds	2,170,398	1,991,319	1,680,546	1,680,546	0.0%

(C) Medical Marijuana Registry

Medical Marijuana Registry fee. The Medical Marijuana Registry is entirely cash funded by the Medical Marijuana Program Cash Fund and was not impacted by any of the 2013 Session legislation on the implementation of Amendment 64.

Personal Services	1,238,178	1,280,262	1,288,832	1,288,832	
FTE	12.6	18.8	18.8	18.8	
General Fund	0	0	0	0	
Cash Funds	1,238,178	1,280,262	1,288,832	1,288,832	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	235,217	227,478	339,802	339,802	
General Fund	0	0	0	0	
Cash Funds	235,217	227,478	339,802	339,802	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Appropriation to the Health Research Subaccount of the Medical Marijuana Program Cash Fund	3,000,000	0	0	0	
General Fund	0	0	0	0	
Cash Funds	3,000,000	0	0	0	
SUBTOTAL - (C) Medical Marijuana Registry	4,473,395	1,507,740	1,628,634	1,628,634	0.0%
FTE	12.6	18.8	18.8	18.8	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	4,473,395	1,507,740	1,628,634	1,628,634	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
(D) Health Data Programs and Information					
Cancer Registry	1,287,779	1,021,208	1,262,587	1,262,672	
FTE	9.8	10.2	10.2	10.2	
General Fund	215,812	217,887	220,559	220,644	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,071,967	803,321	1,042,028	1,042,028	
Birth Defects Monitoring and Prevention Program	1,235,719	553,791	1,619,761	1,619,764	
FTE	7.4	14.6	14.6	14.6	
General Fund	123,071	123,073	124,573	124,573	
Cash Funds	137,488	120,834	310,907	310,910	
Reappropriated Funds	0	0	0	0	
Federal Funds	975,160	309,884	1,184,281	1,184,281	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Health Information Exchange	387,516	356,755	310,000	0	
General Fund	387,516	253,077	310,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	103,678	0	0	
Electronic Health Records for Local Public Health Agencies	1,163,978	321,764 3.5	0 0.0	0	
General Fund	1,163,978	321,764	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Health Data Programs and Information	4,074,992	2,253,518	3,192,348	2,882,436	(9.7%)
FTE	17.2	28.3	24.8	24.8	(0.0%)
General Fund	1,890,377	915,801	655,132	345,217	(47.3%)
Cash Funds	137,488	120,834	310,907	310,910	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,047,127	1,216,883	2,226,309	2,226,309	0.0%
(E) Indirect Cost Assessment					
Indirect Cost Assessment	1,750,624	1,411,498	2,247,883	1,405,481	
General Fund	0	0	0	0	
Cash Funds	991,224	1,103,449	1,163,991	1,099,118	
Reappropriated Funds	0	0	0	0	
Federal Funds	759,400	308,049	1,083,892	306,363	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (E) Indirect Cost Assessment	1,750,624	1,411,498	2,247,883	1,405,481	(37.5%)
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	991,224	1,103,449	1,163,991	1,099,118	(5.6%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	759,400	308,049	1,083,892	306,363	(71.7%)
TOTAL - (2) Center for Health and Environmental Information	15,556,245	10,913,779	12,331,237	11,202,636	(9.2%)
FTE	78.0	99.6	95.8	95.8	(0.0%)
General Fund	1,952,819	1,236,344	922,512	636,310	(31.0%)
Cash Funds	8,422,182	6,007,988	6,135,186	6,070,316	(1.1%)
Reappropriated Funds	5,886	5,884	5,887	5,887	0.0%
Federal Funds	5,175,358	3,663,563	5,267,652	4,490,123	(14.8%)

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(3) DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE					
(A) Administration					
Administration and Support	0	0	0	3,882,605 *	
FTE	0.0	0.0	0.0	58.6	
General Fund	0	0	0	1,400,312	
Cash Funds	0	0	0	507,088	
Reappropriated Funds	0	0	0	28,252	
Federal Funds	0	0	0	1,946,953	
Indirect Cost Assessment	0	0	0	6,953,584 *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	1,535,935	
Reappropriated Funds	0	0	0	245,186	
Federal Funds	0	0	0	5,172,463	
SUBTOTAL - (A) Administration	0	0	0	10,836,189	0.0%
FTE	0.0	0.0	0.0	58.6	0.0%
General Fund	0	0	0	1,400,312	0.0%
Cash Funds	0	0	0	2,043,023	0.0%
Reappropriated Funds	0	0	0	273,438	0.0%
Federal Funds	0	0	0	7,119,416	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(B) General Disease Control and Surveillance					
Immunization Personal Services	0	0	0	4,107,385	*
FTE	0.0	0.0	0.0	25.4	
General Fund	0	0	0	1,321,385	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	2,786,000	
Immunization Operating Expenses	0	0	0	53,427,219	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	2,851,870	
Cash Funds	0	0	0	2,525,349	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	48,050,000	
Approp. From the Tobacco Tax Cash Fund to the General Fund	0	0	0	387,756	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	387,756	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Federal Grants	0	0	0	1,333,092	*
FTE	0.0	0.0	0.0	9.2	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	1,333,092	
Tuberculosis Control and Treatment, Personal Services	0	0	0	913,559	*
FTE	0.0	0.0	0.0	13.1	
General Fund	0	0	0	134,159	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	779,400	
Tuberculosis Control and Treatment, Operating Expenses	0	0	0	1,500,461	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	1,188,761	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	311,700	
Marijuana Health Effects Monitoring	0	0	0	309,129	*
FTE	0.0	0.0	0.0	4.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	309,129	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (B) General Disease Control and Surveillance	0	0	0	61,978,601	0.0%
FTE	0.0	0.0	0.0	51.7	0.0%
General Fund	0	0	0	5,496,175	0.0%
Cash Funds	0	0	0	3,222,234	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	53,260,192	0.0%
(C) Laboratory Services					
Chemistry and Microbiology Personal Services	0	0	0	5,721,665 *	
FTE	0.0	0.0	0.0	54.1	
General Fund	0	0	0	599,151	
Cash Funds	0	0	0	2,794,565	
Reappropriated Funds	0	0	0	152,706	
Federal Funds	0	0	0	2,175,243	
Chemistry and Microbiology Operating Expenses	0	0	0	5,181,202 *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	412,224	
Cash Funds	0	0	0	3,724,602	
Reappropriated Funds	0	0	0	179,676	
Federal Funds	0	0	0	864,700	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Certification	0	0	0	2,194,377 *	
FTE	0.0	0.0	0.0	22.3	
General Fund	0	0	0	0	
Cash Funds	0	0	0	646,251	
Reappropriated Funds	0	0	0	1,358,426	
Federal Funds	0	0	0	189,700	
SUBTOTAL - (C) Laboratory Services	0	0	0	13,097,244	0.0%
FTE	0.0	0.0	0.0	76.4	0.0%
General Fund	0	0	0	1,011,375	0.0%
Cash Funds	0	0	0	7,165,418	0.0%
Reappropriated Funds	0	0	0	1,690,808	0.0%
Federal Funds	0	0	0	3,229,643	0.0%
(D) Office of Emergency Preparedness and Response					
Emergency Preparedness and Response Program	0	0	0	14,567,760 *	
FTE	0.0	0.0	0.0	20.6	
General Fund	0	0	0	1,324,554	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	13,243,206	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
State Directed Emergency Preparedness and Response Activity	0	0	0	213,645 *	
FTE	0.0	0.0	0.0	2.4	
General Fund	0	0	0	213,645	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Office of Emergency Preparedness and Response	0	0	0	14,781,405	0.0%
FTE	0.0	0.0	0.0	23.0	0.0%
General Fund	0	0	0	1,538,199	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	13,243,206	0.0%
TOTAL - (3) Division of Disease Control and Public Health Response	0	0	0	100,693,439	0.0%
FTE	0.0	0.0	0.0	209.7	0.0%
General Fund	0	0	0	9,446,061	0.0%
Cash Funds	0	0	0	12,430,675	0.0%
Reappropriated Funds	0	0	0	1,964,246	0.0%
Federal Funds	0	0	0	76,852,457	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(3) LABORATORY SERVICES					
ash funds from the Newborn Screening and Genetic Counseling Cash Fund, the Laboratory Cash Fund, the Law Enforcement Assistance Fund, and federal funds.					
Director's Office	606,824	611,232	1,024,089	0	*
FTE	3.5	13.3	13.3	0.0	
General Fund	398,425	415,019	418,202	0	
Cash Funds	208,399	167,961	507,078	0	
Reappropriated Funds	0	28,252	28,252	0	
Federal Funds	0	0	70,557	0	
Chemistry and Microbiology Personal Services	5,112,473	4,315,714	5,718,718	0	*
FTE	49.2	54.1	54.1	0.0	
General Fund	542,704	593,819	598,859	0	
Cash Funds	2,331,639	2,057,233	2,794,548	0	
Reappropriated Funds	140,000	152,706	152,706	0	
Federal Funds	2,098,130	1,511,956	2,172,605	0	
Chemistry and Microbiology Operating Expenses	4,562,419	5,544,141	5,181,202	0	*
General Fund	332,885	912,224	412,224	0	
Cash Funds	2,388,309	3,018,613	3,724,602	0	
Reappropriated Funds	76,154	179,676	179,676	0	
Federal Funds	1,765,071	1,433,628	864,700	0	
Certification	1,963,531	1,755,508	2,194,312	0	*
FTE	12.7	20.3	22.3	0.0	
General Fund	0	0	0	0	
Cash Funds	1,394,864	1,542,983	646,186	0	
Reappropriated Funds	350,210	6,421	1,358,426	0	
Federal Funds	218,457	206,104	189,700	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Indirect Cost Assessment	2,070,788	1,893,445	2,626,060	0	*
General Fund	0	0	0	0	
Cash Funds	1,385,277	1,444,153	1,776,610	0	
Reappropriated Funds	0	0	245,186	0	
Federal Funds	685,511	449,292	604,264	0	
TOTAL - (3) Laboratory Services	14,316,035	14,120,040	16,744,381	0	(100.0%)
FTE	65.4	87.7	89.7	NaN	(100.0%)
General Fund	1,274,014	1,921,062	1,429,285	0	(100.0%)
Cash Funds	7,708,488	8,230,943	9,449,024	0	(100.0%)
Reappropriated Funds	566,364	367,055	1,964,246	0	(100.0%)
Federal Funds	4,767,169	3,600,980	3,901,826	0	(100.0%)

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation

(4) AIR POLLUTION CONTROL DIVISION

This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources. The division's major sources of cash funds are fees charged for air pollution permits and inspections.

(A) Administration

Program Costs	1,886,149	2,538,320	2,221,279	2,221,345	
FTE	14.2	22.9	23.7	23.7	
General Fund	0	453,910	493,460	493,460	
Cash Funds	1,477,056	1,501,016	1,544,318	1,544,384	
Reappropriated Funds	0	0	0	0	
Federal Funds	409,093	583,394	183,501	183,501	
Indirect Cost Assessment	4,011,455	4,119,976	5,035,605	4,105,899	
General Fund	0	0	0	0	
Cash Funds	3,392,043	3,450,812	4,371,637	3,439,480	
Reappropriated Funds	0	0	0	0	
Federal Funds	619,412	669,164	663,968	666,419	
SUBTOTAL - (A) Administration	5,897,604	6,658,296	7,256,884	6,327,244	(12.8%)
FTE	14.2	22.9	23.7	23.7	0.0%
General Fund	0	453,910	493,460	493,460	0.0%
Cash Funds	4,869,099	4,951,828	5,915,955	4,983,864	(15.8%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,028,505	1,252,558	847,469	849,920	0.3%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(B) Technical Services					
Personal Services	2,903,249	2,967,165	3,655,141	3,655,141	
FTE	26.9	33.7	33.7	33.7	
General Fund	0	0	0	0	
Cash Funds	2,255,891	2,348,291	2,431,911	2,431,911	
Reappropriated Funds	0	0	0	0	
Federal Funds	647,358	618,874	1,223,230	1,223,230	
Operating Expenses	401,657	442,819	564,664	564,664	
General Fund	0	0	0	0	
Cash Funds	309,737	303,381	313,941	313,941	
Reappropriated Funds	0	0	0	0	
Federal Funds	91,920	139,438	250,723	250,723	
Local Contracts	849,189	742,529	912,938	912,938	
General Fund	0	0	0	0	
Cash Funds	502,869	495,857	567,638	567,638	
Reappropriated Funds	0	0	0	0	
Federal Funds	346,320	246,672	345,300	345,300	
SUBTOTAL - (B) Technical Services	4,154,095	4,152,513	5,132,743	5,132,743	0.0%
FTE	26.9	33.7	33.7	33.7	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	3,068,497	3,147,529	3,313,490	3,313,490	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,085,598	1,004,984	1,819,253	1,819,253	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(C) Mobile Sources					
Personal Services	2,651,386	2,719,926	2,921,738	2,921,903	
FTE	24.3	26.4	26.4	26.4	
General Fund	0	0	0	0	
Cash Funds	2,346,120	2,407,543	2,510,338	2,510,503	
Reappropriated Funds	0	0	0	0	
Federal Funds	305,266	312,383	411,400	411,400	
Operating Expenses	181,475	241,321	307,496	307,496	
General Fund	0	0	0	0	
Cash Funds	181,475	241,321	230,240	230,240	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	77,256	77,256	
Diesel Inspection/Maintenance Program	620,313	637,942	671,413	671,513	
FTE	5.5	6.3	6.3	6.3	
General Fund	0	0	0	0	
Cash Funds	620,313	637,942	671,413	671,513	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mechanic Certification Program	7,000	5,350	7,000	7,000	
General Fund	0	0	0	0	
Cash Funds	7,000	5,350	7,000	7,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Local Grants	77,596	64,553	77,597	77,597	
General Fund	0	0	0	0	
Cash Funds	77,596	64,553	77,597	77,597	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Mobile Sources	3,537,770	3,669,092	3,985,244	3,985,509	NaN
FTE	29.8	32.7	32.7	32.7	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	3,232,504	3,356,709	3,496,588	3,496,853	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	305,266	312,383	488,656	488,656	0.0%
(D) Stationary Sources					
Personal Services	8,519,558	0	10,621,438	11,164,059	
FTE	76.2	0.0	116.0	121.5	
General Fund	0	0	166,379	166,379	
Cash Funds	6,961,971	0	9,032,848	9,575,469	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,557,587	0	1,422,211	1,422,211	
Operating Expenses	265,915	0	399,299	395,057	
General Fund	0	0	1,900	1,900	
Cash Funds	251,913	0	348,485	344,243	
Reappropriated Funds	0	0	0	0	
Federal Funds	14,002	0	48,914	48,914	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Local Contracts	653,068	713,169	798,500	798,500	
General Fund	0	0	0	0	
Cash Funds	651,122	613,789	700,000	700,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,946	99,380	98,500	98,500	
Preservation of the Ozone Layer	202,326	177,565	205,363	205,504	
FTE	1.1	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	202,326	177,565	205,363	205,504	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Stationary Sources	9,640,867	890,734	12,024,600	12,563,120	4.5%
FTE	77.3	2.0	118.0	123.5	4.7%
General Fund	0	0	168,279	168,279	0.0%
Cash Funds	8,067,332	791,354	10,286,696	10,825,216	5.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,573,535	99,380	1,569,625	1,569,625	0.0%
TOTAL - (4) Air Pollution Control Division	23,230,336	15,370,635	28,399,471	28,008,616	(1.4%)
FTE	148.2	91.3	208.1	213.6	2.6%
General Fund	0	453,910	661,739	661,739	0.0%
Cash Funds	19,237,432	12,247,420	23,012,729	22,619,423	(1.7%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	3,992,904	2,669,305	4,725,003	4,727,454	0.1%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(5) WATER QUALITY CONTROL DIVISION					
tion.					
(A) Administration					
Administration Program	1,785,853	2,000,449	2,034,271	2,034,932	
FTE	14.0	19.4	19.4	19.4	
General Fund	494,630	506,968	520,611	520,748	
Cash Funds	452,709	429,721	465,488	466,012	
Reappropriated Funds	0	0	0	0	
Federal Funds	838,514	1,063,760	1,048,172	1,048,172	
SUBTOTAL - (A) Administration	1,785,853	2,000,449	2,034,271	2,034,932	0.0%
FTE	14.0	19.4	19.4	19.4	(0.0%)
General Fund	494,630	506,968	520,611	520,748	0.0%
Cash Funds	452,709	429,721	465,488	466,012	0.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	838,514	1,063,760	1,048,172	1,048,172	0.0%
(B) Clean Water Sectors					
Commerce and Industry Sector	1,806,899	2,070,102	2,202,754	2,203,070	
FTE	15.8	25.4	25.4	25.4	
General Fund	889,517	918,227	938,724	938,942	
Cash Funds	726,535	916,803	956,698	956,796	
Reappropriated Funds	0	0	0	0	
Federal Funds	190,847	235,072	307,332	307,332	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Construction Sector	1,496,716	1,566,224	1,646,593	1,646,691	
FTE	18.2	20.3	20.3	20.3	
General Fund	266,212	261,972	281,997	281,997	
Cash Funds	1,015,110	1,066,408	1,140,631	1,140,729	
Reappropriated Funds	0	0	0	0	
Federal Funds	215,394	237,844	223,965	223,965	
Municipal Separate Storm Sewer System Sector	253,364	255,139	260,757	260,857	
FTE	2.2	3.1	3.1	3.1	
General Fund	105,406	108,814	111,728	111,728	
Cash Funds	103,624	108,735	113,376	113,476	
Reappropriated Funds	0	0	0	0	
Federal Funds	44,334	37,590	35,653	35,653	
Pesticides Sector	114,924	189,017	294,332	294,471	
FTE	1.0	1.0	1.0	1.0	
General Fund	97,749	184,958	188,299	188,331	
Cash Funds	2,207	(15)	6,033	6,140	
Reappropriated Funds	0	0	0	0	
Federal Funds	14,968	4,074	100,000	100,000	
Public and Private Utilities Sector	3,462,260	3,519,906	3,583,242	3,583,357	
FTE	31.1	44.3	44.3	44.3	
General Fund	1,457,551	1,511,302	1,543,624	1,543,624	
Cash Funds	1,447,766	1,484,666	1,551,371	1,551,486	
Reappropriated Funds	0	0	0	0	
Federal Funds	556,943	523,938	488,247	488,247	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Water Quality Certification Sector	115,088	159,475	251,066	251,066	
FTE	0.7	1.5	1.5	1.5	
General Fund	9,040	1,204	9,608	9,608	
Cash Funds	89,598	118,021	199,702	199,702	
Reappropriated Funds	0	0	0	0	
Federal Funds	16,450	40,250	41,756	41,756	
SUBTOTAL - (B) Clean Water Sectors	7,249,251	7,759,863	8,238,744	8,239,512	NaN
FTE	69.0	95.6	95.6	95.6	(0.0%)
General Fund	2,825,475	2,986,477	3,073,980	3,074,230	0.0%
Cash Funds	3,384,840	3,694,618	3,967,811	3,968,329	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,038,936	1,078,768	1,196,953	1,196,953	0.0%
(C) Clean Water Program					
Clean Water Program Costs	611,113	1,089,887	1,009,174	1,009,174	
FTE	2.6	1.6	1.3	1.3	
General Fund	437,979	494,250	438,972	438,972	
Cash Funds	133,461	170,585	175,000	175,000	
Reappropriated Funds	39,673	49,724	95,202	95,202	
Federal Funds	0	375,328	300,000	300,000	
Local Grants and Contracts	6,392,998	6,246,808	3,313,977	3,313,995	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	18	
Cash Funds	1,046,097	2,154,029	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,346,901	4,092,779	3,313,977	3,313,977	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Water Quality Improvement	664,408 0.0	398,456	1,550,000 0.0	1,550,000 0.0	
General Fund	0	0	0	0	
Cash Funds	664,408	398,456	1,550,000	1,550,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Clean Water Program	7,668,519	7,735,151	5,873,151	5,873,169	NaN
FTE	2.6	1.6	1.3	1.3	(0.0%)
General Fund	437,979	494,250	438,972	438,990	0.0%
Cash Funds	1,843,966	2,723,070	1,725,000	1,725,000	0.0%
Reappropriated Funds	39,673	49,724	95,202	95,202	0.0%
Federal Funds	5,346,901	4,468,107	3,613,977	3,613,977	0.0%
(D) Drinking Water Program					
Personal Services	6,793,097	7,452,280	7,384,023	7,388,476	
FTE	53.5	65.6	64.4	64.4	
General Fund	893,542	920,726	942,312	942,614	
Cash Funds	438,271	437,303	403,062	403,177	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,461,284	6,094,251	6,038,649	6,042,685	
Operating Expenses	517,490	380,760	799,415	802,385	
General Fund	134,100	134,100	134,100	134,100	
Cash Funds	68,277	8,286	24,815	24,815	
Reappropriated Funds	0	0	0	0	
Federal Funds	315,113	238,374	640,500	643,470	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (D) Drinking Water Program	7,310,587	7,833,040	8,183,438	8,190,861	0.1%
FTE	53.5	65.6	64.4	64.4	0.0%
General Fund	1,027,642	1,054,826	1,076,412	1,076,714	0.0%
Cash Funds	506,548	445,589	427,877	427,992	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	5,776,397	6,332,625	6,679,149	6,686,155	0.1%
(E) Indirect Cost Assessments					
Indirect Cost Assessment	3,191,699	3,341,646	3,248,635	3,332,094	
General Fund	0	0	0	0	
Cash Funds	1,265,247	1,272,000	1,439,078	1,269,669	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,926,452	2,069,646	1,809,557	2,062,425	
SUBTOTAL - (E) Indirect Cost Assessments	3,191,699	3,341,646	3,248,635	3,332,094	2.6%
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	1,265,247	1,272,000	1,439,078	1,269,669	(11.8%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,926,452	2,069,646	1,809,557	2,062,425	14.0%
TOTAL - (5) Water Quality Control Division	27,205,909	28,670,149	27,578,239	27,670,568	0.3%
FTE	139.1	182.2	180.7	180.7	(0.0%)
General Fund	4,785,726	5,042,521	5,109,975	5,110,682	0.0%
Cash Funds	7,453,310	8,564,998	8,025,254	7,857,002	(2.1%)
Reappropriated Funds	39,673	49,724	95,202	95,202	0.0%
Federal Funds	14,927,200	15,012,906	14,347,808	14,607,682	1.8%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION					
This division is comprised of six subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, Radiation Management, and Waste Tire Program.					
(A) Administration					
Program Costs	1,333,536	1,434,941	2,235,339	2,235,456	
FTE	8.5	19.0	13.2	13.2	
General Fund	0	0	0	0	
Cash Funds	1,333,536	1,434,941	1,461,638	1,461,755	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	773,701	773,701	
Indirect Cost Assessment	3,114,760	3,010,344	3,691,215	3,000,465	
General Fund	0	0	0	0	
Cash Funds	2,049,600	2,094,549	2,749,851	2,087,692	
Reappropriated Funds	10,600	10,600	10,880	9,475	
Federal Funds	1,054,560	905,195	930,484	903,298	
Legal Services	0	0	0	0	
General Fund	0	0	0	0	
SUBTOTAL - (A) Administration	4,448,296	4,445,285	5,926,554	5,235,921	(11.7%)
FTE	8.5	19.0	13.2	13.2	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	3,383,136	3,529,490	4,211,489	3,549,447	(15.7%)
Reappropriated Funds	10,600	10,600	10,880	9,475	(12.9%)
Federal Funds	1,054,560	905,195	1,704,185	1,676,999	(1.6%)

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(B) Hazardous Waste Control Program					
Personal Services	3,724,269	3,618,498	3,996,666	3,996,666	
FTE	21.6	25.9	25.9	25.9	
General Fund	0	0	0	0	
Cash Funds	1,381,870	1,617,097	1,635,166	1,635,166	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,342,399	2,001,401	2,361,500	2,361,500	
Operating Expenses	71,350	81,188	136,549	130,349	
General Fund	0	0	0	0	
Cash Funds	32,562	57,758	80,580	74,380	
Reappropriated Funds	0	0	0	0	
Federal Funds	38,788	23,430	55,969	55,969	
SUBTOTAL - (B) Hazardous Waste Control Program	3,795,619	3,699,686	4,133,215	4,127,015	(0.2%)
FTE	21.6	25.9	25.9	25.9	(0.0%)
General Fund	0	0	0	0	0.0%
Cash Funds	1,414,432	1,674,855	1,715,746	1,709,546	(0.4%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,381,187	2,024,831	2,417,469	2,417,469	0.0%
(C) Solid Waste Control Program					
Program Costs	2,727,068	2,873,242	2,935,734	2,935,854	
FTE	22.0	22.2	21.5	21.5	
General Fund	0	0	0	0	
Cash Funds	2,727,068	2,873,242	2,935,734	2,935,854	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (C) Solid Waste Control Program	2,727,068	2,873,242	2,935,734	2,935,854	NaN
FTE	22.0	22.2	21.5	21.5	(0.0%)
General Fund	0	0	0	0	0.0%
Cash Funds	2,727,068	2,873,242	2,935,734	2,935,854	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
(D) Contaminated Site Cleanups and Remediation Programs					
Personal Services	2,987,194	2,166,197	4,603,616	4,557,990 *	
FTE	9.7	18.8	18.8	18.8	
General Fund	0	0	0	0	
Cash Funds	480,300	487,792	1,000,000	952,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,506,894	1,678,405	3,603,616	3,605,990	
Operating Expenses	105,249	61,820	251,563	251,563	
General Fund	0	0	0	0	
Cash Funds	9,796	6,363	10,663	10,663	
Reappropriated Funds	0	0	0	0	
Federal Funds	95,453	55,457	240,900	240,900	
Contaminated Sites Operation and Maintenance	1,987,267	2,507,338	1,637,145	1,637,145	
General Fund	0	0	0	0	
Cash Funds	1,514,429	1,604,329	1,637,145	1,637,145	
Reappropriated Funds	0	0	0	0	
Federal Funds	472,838	903,009	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Brownsfield Cleanup Program	1,167,161	483,072	250,000	250,000	
General Fund	0	0	0	0	
Cash Funds	734,036	135,209	250,000	250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	433,125	347,863	0	0	
Transfer to the Department of Law for CERCLA Related Costs	418,161	421,093	732,764	705,480	
General Fund	0	0	0	0	
Cash Funds	418,161	421,093	732,764	705,480	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Uranium Mill Tailings Remedial Action Program	326,600	334,007	317,148	317,193	
FTE	2.5	2.5	2.5	2.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	279,368	265,305	297,791	297,836	
Federal Funds	47,232	68,702	19,357	19,357	
Rocky Flats Program Costs	115,310	128,453	119,803	119,803	
FTE	0.9	2.1	2.1	2.1	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	115,310	128,453	119,803	119,803	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs	7,106,942	6,101,980	7,912,039	7,839,174	(0.9%)
FTE	13.1	23.4	23.4	23.4	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	3,156,722	2,654,786	3,630,572	3,555,288	(2.1%)
Reappropriated Funds	279,368	265,305	297,791	297,836	0.0%
Federal Funds	3,670,852	3,181,889	3,983,676	3,986,050	0.1%
(E) Radiation Management					
Personal Services	1,992,701	2,109,381	2,058,826	2,058,954	
FTE	17.6	20.7	20.7	20.7	
General Fund	0	0	0	0	
Cash Funds	1,613,396	1,806,812	1,869,849	1,869,977	
Reappropriated Funds	0	0	0	0	
Federal Funds	379,305	302,569	188,977	188,977	
Operating Expenses	168,830	191,884	480,218	480,218	
General Fund	0	0	0	0	
Cash Funds	136,335	166,245	315,565	315,565	
Reappropriated Funds	0	0	0	0	
Federal Funds	32,495	25,639	164,653	164,653	
SUBTOTAL - (E) Radiation Management	2,161,531	2,301,265	2,539,044	2,539,172	NaN
FTE	17.6	20.7	20.7	20.7	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	1,749,731	1,973,057	2,185,414	2,185,542	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	411,800	328,208	353,630	353,630	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(F) Waste Tire Program					
Waste Tire Program Administration and Cleanup Program					
Enforcement	2,195,494	1,240,091	2,082,296	2,082,296	
FTE	6.9	5.0	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	2,195,494	1,240,091	2,082,296	2,082,296	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Waste Tire Rebates	0	0	6,525,000	0 *	
General Fund	0	0	0	0	
Cash Funds	0	0	6,525,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Waste Tire Market Development	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
SUBTOTAL - (F) Waste Tire Program	2,195,494	1,240,091	8,607,296	2,082,296	(75.8%)
FTE	6.9	5.0	7.8	7.8	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	2,195,494	1,240,091	8,607,296	2,082,296	(75.8%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
TOTAL - (6) Hazardous Materials and Waste Management Division	22,434,950	20,661,549	32,053,882	24,759,432	(22.8%)
FTE	89.7	116.2	112.5	112.5	(0.0%)
General Fund	0	0	0	0	0.0%
Cash Funds	14,626,583	13,945,521	23,286,251	16,017,973	(31.2%)
Reappropriated Funds	289,968	275,905	308,671	307,311	(0.4%)
Federal Funds	7,518,399	6,440,123	8,458,960	8,434,148	(0.3%)

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
R-2 OFFICE OF HIV, VIRAL HEPATITIS AND STI'S					
(A) Administration and Support					
Administration and Support	0	0	0	271,547	*
FTE	0.0	0.0	0.0	2.5	
General Fund	0	0	0	271,547	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	0	0	0	3,691,327	*
FTE	0.0	0.0	0.0	39.9	
General Fund	0	0	0	0	
Cash Funds	0	0	0	122,977	
Reappropriated Funds	0	0	0	14,017	
Federal Funds	0	0	0	3,554,333	
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	0	0	0	4,277,371	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	2,577,236	
Reappropriated Funds	0	0	0	1,235	
Federal Funds	0	0	0	1,698,900	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Ryan White Act, Personal Services	0	0	0	2,427,712	*
FTE	0.0	0.0	0.0	10.2	
General Fund	0	0	0	23,365	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	2,404,347	
Ryan White Act, Operating Expenses	0	0	0	20,803,165	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	1,451,065	
Cash Funds	0	0	0	3,800,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	15,552,100	
Viral Hepatitis Program Costs	0	0	0	200,000	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Costs Assessment	0	0	0	1,045,863	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	240,244	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	805,619	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
TOTAL - R-2 Office of HIV, Viral Hepatitis and STI's	0	0	0	32,716,985	0.0%
FTE	0.0	0.0	0.0	52.6	0.0%
General Fund	0	0	0	1,945,977	0.0%
Cash Funds	0	0	0	6,740,457	0.0%
Reappropriated Funds	0	0	0	15,252	0.0%
Federal Funds	0	0	0	24,015,299	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY					
fecting public health. The Division funds these programs with General Fund, cash funds from inspection fees, and federal funds.					
Administration and Support	826,546	824,329	914,266	914,569	
FTE	6.6	7.5	7.5	7.5	
General Fund	489,654	503,181	513,404	513,576	
Cash Funds	276,878	264,994	299,148	299,279	
Reappropriated Funds	0	0	0	0	
Federal Funds	60,014	56,154	101,714	101,714	
Environmental Health Programs	2,708,376	2,711,851	2,776,130	2,776,810	
FTE	19.5	22.3	22.3	22.3	
General Fund	677,258	692,770	706,574	706,795	
Cash Funds	1,294,883	1,319,635	1,504,108	1,504,567	
Reappropriated Funds	78,699	81,182	111,730	111,730	
Federal Funds	657,536	618,264	453,718	453,718	
Sustainability Programs	679,047	835,898	787,894	787,894	
FTE	4.4	8.6	6.1	6.1	
General Fund	0	0	0	0	
Cash Funds	161,711	300,481	195,675	195,675	
Reappropriated Funds	0	0	0	0	
Federal Funds	517,336	535,417	592,219	592,219	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Animal Feeding Operations Program	503,287	485,825	523,251	523,251	
FTE	3.4	3.4	3.4	3.4	
General Fund	99,529	96,686	101,507	101,507	
Cash Funds	403,758	389,139	421,744	421,744	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Recycling Resources Economic Opportunity Program	3,155,236	4,506,949	5,648,525	5,281,631	
FTE	1.4	1.4	3.5	2.6	
General Fund	0	0	0	0	
Cash Funds	3,155,236	4,506,949	5,648,525	5,281,631	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Oil and Gas Consultation Program	111,715	114,343	114,343	114,343	
FTE	0.8	0.9	0.9	0.9	
General Fund	0	0	0	0	
Cash Funds	111,715	114,343	114,343	114,343	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Household Take-back Medication Program	294,646	300,782	456,197	539,717	
FTE	0.0	0.4	0.3	0.3	
General Fund	294,646	300,782	456,197	539,717	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Cottage Foods Program	89,476	72,368	91,452	91,452	
FTE	0.7	1.2	1.2	1.2	
General Fund	89,476	72,368	91,452	91,452	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Toxicology and Environmental Epidemiology Unit	0	0	0	1,256,429 *	
FTE	0.0	0.0	0.0	11.0	
General Fund	0	0	0	77,784	
Cash Funds	0	0	0	425,542	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	753,103	
Indirect Costs Assessment	877,385	207,387	832,031	1,112,986 *	
General Fund	0	0	0	0	
Cash Funds	646,572	7	588,154	773,803	
Reappropriated Funds	0	0	0	0	
Federal Funds	230,813	207,380	243,877	339,183	
TOTAL - (7) Division of Environmental Health and Sustainability	9,245,714	10,059,732	12,144,089	13,399,082	10.3%
FTE	36.8	45.7	45.2	55.3	22.3%
General Fund	1,650,563	1,665,787	1,869,134	2,030,831	8.7%
Cash Funds	6,050,753	6,895,548	8,771,697	9,016,584	2.8%
Reappropriated Funds	78,699	81,182	111,730	111,730	0.0%
Federal Funds	1,465,699	1,417,215	1,391,528	2,239,937	61.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION					
ash funds from the tobacco master settlement agreement, and federal funds.					
(A) Administration, General Disease Control and Surveillance					
Program Costs	2,990,468	2,103,139	2,998,171	0	*
FTE	22.2	35.8	35.9	0.0	
General Fund	1,320,749	1,875,277	1,433,420	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,669,719	227,862	1,564,751	0	
Immunization Personal Services	3,877,540	4,018,781	4,105,789	0	*
FTE	32.1	25.3	25.3	0.0	
General Fund	1,307,343	1,319,789	1,319,789	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,570,197	2,698,992	2,786,000	0	
Immunization Operating Expenses	62,588,802	57,961,631	53,400,573	0	*
General Fund	1,367,377	1,345,171	2,437,468	0	
General Fund Exempt	0	0	387,756	0	
Cash Funds	2,008,012	1,982,708	2,525,349	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	59,213,413	54,633,752	48,050,000	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Immunization Operating Expenses - CARES	0	0	2,000,000	0	
General Fund	0	0	2,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation from the Tobacco Tax Cash Fund to the General Fund	16,817	0	387,756	0	*
General Fund	0	0	0	0	
Cash Funds	16,817	0	387,756	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	2,401,925	7,500,333	1,333,092	0	*
FTE	14.5	9.2	9.2	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,401,925	7,500,333	1,333,092	0	
Indirect Cost Assessment	4,727,285	5,056,691	3,595,125	0	*
General Fund	0	0	0	0	
Cash Funds	658,561	654,858	862,215	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,068,724	4,401,833	2,732,910	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration, General Disease Control and Surveillance	76,602,837	76,640,575	67,820,506	0	(100.0%)
FTE	68.8	70.3	70.4	0.0	(100.0%)
General Fund	3,995,469	4,540,237	7,190,677	0	(100.0%)
General Fund Exempt	0	0	387,756	0	(100.0%)
Cash Funds	2,683,390	2,637,566	3,775,320	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	69,923,978	69,462,772	56,466,753	0	(100.0%)
(B) Special Purpose Disease Control Programs					
Sexually Transmitted Infections, HIV and AIDS Personal Services	4,426,372	3,754,466	3,687,078	0 *	
FTE	39.4	39.9	39.9	0.0	
General Fund	0	0	0	0	
Cash Funds	379,118	364,090	122,764	0	
Reappropriated Funds	0	0	14,017	0	
Federal Funds	4,047,254	3,390,376	3,550,297	0	
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	6,370,573	6,488,510	5,044,228	0 *	
General Fund	0	0	0	0	
Cash Funds	3,324,852	3,981,438	3,344,093	0	
Reappropriated Funds	0	0	1,235	0	
Federal Funds	3,045,721	2,507,072	1,698,900	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Ryan White Act Personal Services	2,031,622	1,975,792	2,424,745	0	*
FTE	18.4	10.2	10.2	0.0	
General Fund	23,365	23,365	23,365	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,008,257	1,952,427	2,401,380	0	
Ryan White Act Operating Expenses	34,615,501	31,496,202	21,169,202	0	*
General Fund	1,451,065	1,451,065	1,451,065	0	
Cash Funds	8,766,756	9,645,786	4,166,037	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	24,397,680	20,399,351	15,552,100	0	
Tuberculosis Control and Treatment Personal Services	868,694	651,003	913,559	0	*
FTE	8.1	13.1	13.1	0.0	
General Fund	124,479	134,159	134,159	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	744,215	516,844	779,400	0	
Tuberculosis Control and Treatment Operating Expenses	1,283,253	1,466,789	1,452,911	0	*
General Fund	1,188,761	1,188,761	1,141,211	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	94,492	278,028	311,700	0	
Special Purpose Disease Control Program	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Tuberculosis Control and Treatment Program	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
SUBTOTAL - (B) Special Purpose Disease Control Programs	49,596,015	45,832,762	34,691,723	0	(100.0%)
FTE	65.9	63.2	63.2	NaN	(100.0%)
General Fund	2,787,670	2,797,350	2,749,800	0	(100.0%)
Cash Funds	12,470,726	13,991,314	7,632,894	0	(100.0%)
Reappropriated Funds	0	0	15,252	0	(100.0%)
Federal Funds	34,337,619	29,044,098	24,293,777	0	(100.0%)
(C) Environmental Epidemiology					
Marijuana Health Effects Monitoring	282,296	259,232	349,895	0 *	
FTE	1.7	4.0	4.0	0.0	
General Fund	0	320,483	0	0	
Cash Funds	282,296	(61,251)	349,895	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Oil and Gas Health Activities	292,724	272,082	374,757	0 *	
FTE	1.6	3.2	3.7	0.0	
General Fund	0	0	0	0	
Cash Funds	292,724	272,082	374,757	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Retail Marijuana Health Research Grants	786,517	558,915	8,103	0	
FTE	0.1	0.3	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	786,517	558,915	8,103	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Environmental Epidemiology Federal Grants	3,529,522	1,218,419	683,103	0 *	
FTE	21.2	5.8	5.8	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,529,522	1,218,419	683,103	0	
SUBTOTAL - (C) Environmental Epidemiology	4,891,059	2,308,648	1,415,858	0	(100.0%)
FTE	24.6	13.3	13.5	NaN	(100.0%)
General Fund	0	320,483	0	0	0.0%
Cash Funds	1,361,537	769,746	732,755	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	3,529,522	1,218,419	683,103	0	(100.0%)
TOTAL - (8) Disease Control and Environmental Epidemiology Division	131,089,911	124,781,985	103,928,087	0	(100.0%)
FTE	159.3	146.8	147.1	NaN	(100.0%)
General Fund	6,783,139	7,658,070	9,940,477	0	(100.0%)
General Fund Exempt	0	0	387,756	0	(100.0%)
Cash Funds	16,515,653	17,398,626	12,140,969	0	(100.0%)
Reappropriated Funds	0	0	15,252	0	(100.0%)
Federal Funds	107,791,119	99,725,289	81,443,633	0	(100.0%)

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(9) PREVENTION SERVICES DIVISION					
This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.					
(A) Administration					
Administration	2,470,076	3,226,402	2,835,658	2,837,195	
FTE	25.0	3,417.0	31.9	31.9	
General Fund	417,578	855,393	496,628	497,304	
Cash Funds	611,657	729,831	683,521	684,382	
Reappropriated Funds	15,028	36,264	25,399	25,399	
Federal Funds	1,425,813	1,604,914	1,630,110	1,630,110	
Indirect Cost Assessment	6,952,836	7,059,302	4,936,807	7,027,410	
General Fund	0	0	0	0	
Cash Funds	2,810,449	2,881,435	2,016,968	2,835,973	
Reappropriated Funds	0	0	35,926	35,000	
Federal Funds	4,142,387	4,177,867	2,883,913	4,156,437	
Colorado Commission on Affordable Health Care	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
SUBTOTAL - (A) Administration	9,422,912	10,285,704	7,772,465	9,864,605	26.9%
FTE	25.0	3,417.0	31.9	31.9	(0.0%)
General Fund	417,578	855,393	496,628	497,304	0.1%
Cash Funds	3,422,106	3,611,266	2,700,489	3,520,355	30.4%
Reappropriated Funds	15,028	36,264	61,325	60,399	(1.5%)
Federal Funds	5,568,200	5,782,781	4,514,023	5,786,547	28.2%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(B) Chronic Disease Programs					
Transfer to the Health Disparities Grant Program Fund	3,216,348	3,159,816	3,261,624	3,261,624	
General Fund	0	0	0	0	
Cash Funds	3,216,348	3,159,816	3,261,624	3,261,624	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Chronic Disease and Cancer Prevention Grants	8,066,541	7,696,150	7,006,127	7,006,127	
FTE	33.6	37.3	37.3	37.3	
General Fund	200,000	200,000	200,000	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	7,866,541	7,496,150	6,806,127	6,806,127	
Breast and Cervical Cancer Screening	3,872,089	5,412,108	6,703,920	6,703,920	
FTE	8.7	7.2	7.2	7.2	
General Fund	0	0	0	0	
Cash Funds	3,872,089	4,117,640	4,050,020	4,050,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	1,294,468	2,653,900	2,653,900	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	450,270	495,918	613,919	614,249	
FTE	4.2	6.7	6.7	6.7	
General Fund	0	0	0	0	
Cash Funds	450,270	495,918	613,919	614,249	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	11,715,698	11,118,834	13,696,576	13,696,576	
General Fund	0	0	0	0	
Cash Funds	11,715,698	11,118,834	13,696,576	13,696,576	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Program Administration	462,405	537,998	601,330	601,699	
FTE	3.9	6.9	6.9	6.9	
General Fund	0	0	0	0	
Cash Funds	462,405	537,998	601,330	601,699	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Grants	20,561,200	17,232,041	19,417,114	19,417,114	
General Fund	0	0	0	0	
Cash Funds	20,390,711	17,215,431	18,131,388	18,131,388	
Reappropriated Funds	170,489	16,610	1,285,726	1,285,726	
Federal Funds	0	0	0	0	
Oral Health Programs	1,552,439	2,344,741	2,291,859	2,452,588	
FTE	7.3	4.1	4.1	4.1	
General Fund	767,439	750,430	771,387	771,399	
Cash Funds	785,000	758,564	642,872	803,589	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	835,747	877,600	877,600	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Marijuana Education Campaign	4,596,672	4,357,394	954,102	954,529	*
FTE	2.9	3.7	0.0	2.0	
General Fund	0	0	0	0	
Cash Funds	4,596,672	4,357,394	954,102	954,529	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Chronic Disease Programs	54,493,662	52,355,000	54,546,571	54,708,426	0.3%
FTE	60.6	65.9	62.2	64.2	3.2%
General Fund	967,439	950,430	971,387	971,399	0.0%
Cash Funds	45,489,193	41,761,595	41,951,831	42,113,674	0.4%
Reappropriated Funds	170,489	16,610	1,285,726	1,285,726	0.0%
Federal Funds	7,866,541	9,626,365	10,337,627	10,337,627	0.0%
(C) Primary Care Office					
Primary Care Office	9,211,243	9,365,639	6,122,134	6,633,206	
FTE	6.3	6.2	5.9	5.9	
General Fund	2,100,451	2,103,484	2,107,661	2,107,695	
Cash Funds	6,047,580	6,245,631	2,885,973	3,397,011	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,063,212	1,016,524	1,128,500	1,128,500	
SUBTOTAL - (C) Primary Care Office	9,211,243	9,365,639	6,122,134	6,633,206	8.3%
FTE	6.3	6.2	5.9	5.9	0.0%
General Fund	2,100,451	2,103,484	2,107,661	2,107,695	0.0%
Cash Funds	6,047,580	6,245,631	2,885,973	3,397,011	17.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,063,212	1,016,524	1,128,500	1,128,500	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(D) Family and Community Health					
(1) Women's Health					
Family Planning Program Administration	575,958	565,118	1,565,214	1,565,279	
FTE	3.6	909.0	9.9	9.9	
General Fund	367,374	372,158	381,144	381,209	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	208,584	192,960	1,184,070	1,184,070	
Family Planning Purchase of Services	9,137,664	7,351,021	7,634,442	8,348,361	
General Fund	2,321,522	4,759,461	4,045,542	4,759,461	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,816,142	2,591,560	3,588,900	3,588,900	
Family Planning Federal Grants	1,181,993	1,234,479	184,300	184,300	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,181,993	1,234,479	184,300	184,300	
Maternal and Child Health	3,157,445	4,023,392	4,967,477	4,967,477	
FTE	5.7	11.1	11.1	11.1	
General Fund	0	145,167	145,777	145,777	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,157,445	3,878,225	4,821,700	4,821,700	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL -	14,053,060	13,174,010	14,351,433	15,065,417	5.0%
FTE	11.3	922.1	23.0	23.0	(0.0%)
General Fund	2,688,896	5,276,786	4,572,463	5,286,447	15.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	11,364,164	7,897,224	9,778,970	9,778,970	0.0%
(2) Children and Youth Health					
(NEW LINE) Healthy Kids Colorado Survey	0	794,780	752,416	752,843	
FTE	0.0	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	0	747,017	752,416	752,843	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	47,763	0	0	
Health Care Program for Children with Special Needs	1,130,590	1,136,970	1,151,038	1,151,184	
FTE	10.5	14.4	14.4	14.4	
General Fund	674,490	680,870	694,938	695,084	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	456,100	456,100	456,100	456,100	
Health Care Program for Children with Special Needs Purchase of Services	3,075,401	3,095,350	3,075,399	3,075,399	
General Fund	1,847,900	1,847,899	1,847,899	1,847,899	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,227,501	1,247,451	1,227,500	1,227,500	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Genetics Counseling Program Costs	775,459	841,863	1,848,677	1,848,677	
FTE	0.5	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	775,459	841,863	1,848,677	1,848,677	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Fatality Prevention	574,149	597,249	524,424	582,762	
FTE	2.6	3.0	2.9	2.9	
General Fund	574,149	597,249	524,424	582,762	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School-based Health Centers	6,361,700	6,413,420	5,012,335	5,012,396	
FTE	3.1	2.4	2.4	2.4	
General Fund	5,003,198	4,959,231	5,012,335	5,012,396	
Cash Funds	32,176	296,612	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,326,326	1,157,577	0	0	
Comprehensive Sexual Education	0	557,024	493,000	985,999	
FTE	0.0	1.3	1.3	1.3	
General Fund	0	557,024	493,000	985,999	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Federal Grants	282,734	686,245	884,604	884,604	
FTE	2.1	7.5	7.5	7.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	282,734	686,245	884,604	884,604	
Healthy Kids Colorado Survey	748,313	0	0	0	
FTE	1.4	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	748,313	0	0	0	
SUBTOTAL -	12,948,346	14,122,901	13,741,893	14,293,864	4.0%
FTE	20.2	31.1	31.0	31.0	(0.0%)
General Fund	8,099,737	8,642,273	8,572,596	9,124,140	6.4%
Cash Funds	1,555,948	1,885,492	2,601,093	2,601,520	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	3,292,661	3,595,136	2,568,204	2,568,204	0.0%
(3) Injury and Violence Prevention - Mental Health Promotion					
Suicide Prevention	2,250,427	2,648,534	999,577	1,056,114	
FTE	4.1	2.9	2.9	2.9	
General Fund	944,059	980,006	999,577	1,056,114	
Cash Funds	105,000	145,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,201,368	1,523,528	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Injury Prevention	5,779,251	5,380,803	3,679,900	3,679,900	
FTE	19.2	13.4	13.4	13.4	
General Fund	312,139	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,467,112	5,380,803	3,679,900	3,679,900	
Substance Abuse Prevention Program Costs	545,628	508,909	443,989	444,419	
FTE	4.5	4.5	4.5	4.5	
General Fund	0	0	0	0	
Cash Funds	415,511	416,797	443,989	444,419	
Reappropriated Funds	0	0	0	0	
Federal Funds	130,117	92,112	0	0	
Substance Abuse Prevention Grants	8,954,119	8,716,835	8,995,512	8,995,512	
General Fund	0	0	0	0	
Cash Funds	8,954,119	8,716,835	8,995,512	8,995,512	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mental Health First Aid	210,000	210,000	210,000	210,000	
General Fund	210,000	210,000	210,000	210,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Community Crime Victims Grant Program	0	1,346,593	704,456	880,570	
General Fund	0	778,163	704,456	880,570	
Cash Funds	0	568,430	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Opiate Antagonist Bulk Purchase	0	0	1,103,048	153,048	*
FTE	0.0	0.0	2.0	2.0	
General Fund	0	0	153,048	153,048	
Cash Funds	0	0	950,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Harm Reduction Grant Program Cash Fund	0	1,800,000	1,800,000	1,800,000	
General Fund	0	0	0	0	
Cash Funds	0	1,800,000	1,800,000	1,800,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Harm Reduction Grant Program	0	136,979	1,739,378	1,739,378	
FTE	0.0	1.5	1.9	1.9	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	136,979	1,739,378	1,739,378	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
CARE Network	0	624,717	611,776	911,776	
FTE	0.0	0.5	0.4	0.4	
General Fund	0	624,717	611,776	911,776	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	17,739,425	21,373,370	20,287,636	19,870,717	(2.1%)
FTE	27.8	22.8	25.1	25.1	(0.0%)
General Fund	1,466,198	2,592,886	2,678,857	3,211,508	19.9%
Cash Funds	9,474,630	11,647,062	12,189,501	11,239,931	(7.8%)
Reappropriated Funds	0	136,979	1,739,378	1,739,378	0.0%
Federal Funds	6,798,597	6,996,443	3,679,900	3,679,900	0.0%
SUBTOTAL - (D) Family and Community Health	44,740,831	48,670,281	48,380,962	49,229,998	1.8%
FTE	59.3	976.0	79.1	79.1	0.0%
General Fund	12,254,831	16,511,945	15,823,916	17,622,095	11.4%
Cash Funds	11,030,578	13,532,554	14,790,594	13,841,451	(6.4%)
Reappropriated Funds	0	136,979	1,739,378	1,739,378	0.0%
Federal Funds	21,455,422	18,488,803	16,027,074	16,027,074	0.0%
(E) Nutrition Services					
Women, Infants, and Children Supplemental Food Grant	79,039,861	74,775,661	88,083,695	88,083,695	
FTE	17.9	16.9	16.9	16.9	
General Fund	71,739	84,060	143,595	143,595	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	78,968,122	74,691,601	87,940,100	87,940,100	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Child and Adult Care Food Program	29,495,998	26,634,841	27,899,109	27,899,109	
FTE	11.0	7.8	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	29,495,998	26,634,841	27,899,109	27,899,109	
SUBTOTAL - (E) Nutrition Services	108,535,859	101,410,502	115,982,804	115,982,804	0.0%
FTE	28.9	24.7	24.7	24.7	0.0%
General Fund	71,739	84,060	143,595	143,595	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	108,464,120	101,326,442	115,839,209	115,839,209	0.0%
TOTAL - (9) Prevention Services Division	226,404,507	222,087,126	232,804,936	236,419,039	1.6%
FTE	180.1	4,489.8	203.8	205.8	1.0%
General Fund	15,812,038	20,505,312	19,543,187	21,342,088	9.2%
Cash Funds	65,989,457	65,151,046	62,328,887	62,872,491	0.9%
Reappropriated Funds	185,517	189,853	3,086,429	3,085,503	(0.0%)
Federal Funds	144,417,495	136,240,915	147,846,433	149,118,957	0.9%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION					
This division is comprised of three subdivisions: Licensure, Emergency Medical Services, and Indirect Cost Assessment.					
(A) Operations Management					
Administration and Operations	1,917,557	2,162,502	2,262,885	2,250,975	
FTE	18.6	25.0	24.4	24.2	
General Fund	82,719	165,035	121,957	107,959	
Cash Funds	1,834,838	1,997,467	2,077,824	2,079,912	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	63,104	63,104	
SUBTOTAL - (A) Operations Management	1,917,557	2,162,502	2,262,885	2,250,975	(0.5%)
FTE	18.6	25.0	24.4	24.2	(0.8%)
General Fund	82,719	165,035	121,957	107,959	(11.5%)
Cash Funds	1,834,838	1,997,467	2,077,824	2,079,912	0.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	63,104	63,104	0.0%
(B) Licensure					
Home and Community Survey	1,774,421	2,337,226	2,394,146	2,395,668	
FTE	17.4	21.5	21.5	21.5	
General Fund	74,723	91,983	97,008	97,054	
Cash Funds	1,699,698	2,245,243	2,297,138	2,298,614	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Nursing Facility Survey	743,957	1,231,626	918,564	968,848	
FTE	11.9	7.8	7.9	9.1	
General Fund	102,680	320,658	122,529	122,783	
Cash Funds	641,277	910,968	796,035	846,065	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Medicaid/Medicare Certification Program	9,917,404	10,196,318	10,119,078	10,120,606	
FTE	95.8	111.4	111.4	111.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	5,322,342	5,450,233	5,668,890	5,670,418	
Federal Funds	4,595,062	4,746,085	4,450,188	4,450,188	
Transfer to Department of Public Safety	434,149	454,703	699,072	699,072	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	207,264	203,928	341,076	341,076	
Federal Funds	226,885	250,775	357,996	357,996	
Behavioral Health Entity Licensing	0	58,592	126,433	211,411	
FTE	0.0	0.5	1.5	2.6	
General Fund	0	58,592	61,044	74,330	
Cash Funds	0	0	0	71,692	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	65,389	65,389	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
SUBTOTAL - (B) Licensure	12,869,931	14,278,465	14,257,293	14,395,605	1.0%
FTE	125.1	141.2	142.3	144.6	1.6%
General Fund	177,403	471,233	280,581	294,167	4.8%
Cash Funds	2,340,975	3,156,211	3,093,173	3,216,371	4.0%
Reappropriated Funds	5,529,606	5,654,161	6,009,966	6,011,494	0.0%
Federal Funds	4,821,947	4,996,860	4,873,573	4,873,573	0.0%
(C) Emergency Medical Services					
State EMS Coordination, Planning and Certification Program	1,399,649	1,716,919	1,690,641	1,664,160	
FTE	15.9	14.3	14.2	13.8	
General Fund	43,311	59,004	0	0	
Cash Funds	1,356,338	1,657,915	1,690,641	1,664,160	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000	1,785,000	1,785,000	1,785,000	
General Fund	0	0	0	0	
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Emergency Medical Services Provider Grants	7,862,269	6,368,499	8,378,896	6,064,335 *	
General Fund	0	0	0	0	
Cash Funds	7,862,269	6,368,499	8,378,896	6,064,335	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Trauma Facility Designation Program	306,179	379,280	369,185	371,750	
FTE	1.4	1.8	1.8	1.8	
General Fund	0	0	0	0	
Cash Funds	306,179	379,280	369,185	371,750	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	2,414	0	290,300	290,300	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,414	0	290,300	290,300	
Poison Control	1,595,240	1,595,240	1,595,240	1,496,161 *	
General Fund	1,535,140	1,535,140	1,535,140	1,436,061	
Cash Funds	60,100	60,100	60,100	60,100	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Emergency Medical Services	12,950,751	11,844,938	14,109,262	11,671,706	(17.3%)
FTE	17.3	16.1	16.0	15.6	(2.5%)
General Fund	1,578,451	1,594,144	1,535,140	1,436,061	(6.5%)
Cash Funds	11,369,886	10,250,794	12,283,822	9,945,345	(19.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,414	0	290,300	290,300	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(D) Indirect Cost Assessment					
Indirect Cost Assessment	3,307,012	3,469,082	3,938,591	3,458,433	
General Fund	0	0	0	0	
Cash Funds	1,675,179	1,852,901	2,076,501	1,844,498	
Reappropriated Funds	765,442	747,259	903,992	745,379	
Federal Funds	866,391	868,922	958,098	868,556	
SUBTOTAL - (D) Indirect Cost Assessment	3,307,012	3,469,082	3,938,591	3,458,433	(12.2%)
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	1,675,179	1,852,901	2,076,501	1,844,498	(11.2%)
Reappropriated Funds	765,442	747,259	903,992	745,379	(17.5%)
Federal Funds	866,391	868,922	958,098	868,556	(9.3%)
TOTAL - (10) Health Facilities and Emergency Medical Services Division	31,045,251	31,754,987	34,568,031	31,776,719	(8.1%)
FTE	161.0	182.3	182.7	184.4	0.9%
General Fund	1,838,573	2,230,412	1,937,678	1,838,187	(5.1%)
Cash Funds	17,220,878	17,257,373	19,531,320	17,086,126	(12.5%)
Reappropriated Funds	6,295,048	6,401,420	6,913,958	6,756,873	(2.3%)
Federal Funds	5,690,752	5,865,782	6,185,075	6,095,533	(1.4%)

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE					
by General Fund and matching federal funds.					
Administration and Support	298,938	298,938	925,406	0	*
FTE	1.3	12.2	12.1	0.0	
General Fund	298,938	298,938	300,070	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	625,336	0	
Emergency Preparedness and Response Program	14,882,487	17,167,170	14,323,836	0	*
FTE	22.0	20.6	20.6	0.0	
General Fund	1,076,616	1,076,616	1,080,630	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	13,805,871	16,090,554	13,243,206	0	
State Directed Emergency Preparedness and Responses Activities	213,645	213,645	213,645	0	*
FTE	1.0	2.4	2.4	0.0	
General Fund	213,645	213,645	213,645	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	Request vs. Appropriation
Indirect Cost Assessment	652,596	1,041,591	662,891	0 *	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	652,596	1,041,591	662,891	0	
TOTAL - (11) Office of Emergency Preparedness and Response	16,047,666	18,721,344	16,125,778	0	(100.0%)
FTE	24.3	35.2	35.1	0.0	(100.0%)
General Fund	1,589,199	1,589,199	1,594,345	0	(100.0%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	14,458,467	17,132,145	14,531,433	0	(100.0%)
TOTAL - Department of Public Health and Environment	588,151,601	565,430,763	598,125,192	589,420,474	(1.5%)
FTE	1,162.3	5,568.6	1,397.0	1,405.7	0.6%
General Fund	50,100,174	58,475,874	59,570,759	60,780,014	2.0%
General Fund Exempt	0	0	387,756	0	(100.0%)
Cash Funds	172,184,209	170,157,818	188,149,625	177,020,984	(5.9%)
Reappropriated Funds	43,372,097	43,534,540	49,047,028	48,063,877	(2.0%)
Federal Funds	322,495,121	293,262,531	300,970,024	303,555,599	0.9%

APPENDIX B
FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2020 Long Bill (H.B. 20-1360) can be found at the end of each departmental section of the bill at https://leg.colorado.gov/bills/HB20-1360. The Long Bill footnotes relevant to this document are listed below.

99 Department of Public Health and Environment, Administration and Support, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of $1,027,334 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

COMMENT: This footnote explains assumptions used in determining the amount of the FY 2020-21 appropriation for Health, Life, and Dental. The footnote describes the adjustment made as a statewide compensation balancing action. This item is addressed in the Statewide Compensation briefing document.

100 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave payouts for cash funded and federal funded employees only.

COMMENT: This footnote was added to the FY 2016-17 Long Bill to state that funds appropriated from cash and federal indirect cost recoveries for leave payouts was to be used only for leave payouts of cash and federally-funded employees. The leave payouts line item does not include a General Fund appropriation; hence the prohibition of using the line item to pay leave payouts of employees working in General Fund supported positions. The Department is in compliance with this footnote.

101 Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of FY 2022-23, whichever comes first.

COMMENT: Due to the unpredictable nature of the work associated with these grants, this footnote ensures the work will not be impacted due to the timing of the fiscal year. This

footnote provides the Department with the authority to expend the funds in this line item through June 30, 2023.

102 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2022-23, whichever comes first.

COMMENT: Due to the unpredictable nature of the work associated with these grants, this footnote ensures the work will not be impacted due to the timing of the fiscal year. This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2023.

103 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses – It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.

COMMENT: This footnote represents legislative intent. The Department is in compliance with this footnote.

104 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology, Marijuana Health Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health professionals established in Section 25-1.5-110 (2), C.R.S., review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and provide a report with recommendations to the General Assembly by July 31, 2020.

COMMENT: The report outlined in this footnote was completed and distributed on July 31, 2020. The Department has fulfilled its obligation under this footnote.

105 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the General Assembly's intent that if 3.2 percent of actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund will be increased by an amount equal to the difference between 3.2 percent of actual Amendment 35 tobacco tax revenues and the appropriated amount.

COMMENT: This footnote provides the Department the authority to transfer the constitutionally required 3.2 percent of Amendment 35 revenue credited to the Prevention, Early Detection, and Treatment Fund to the Health Disparities Program Fund, regardless of the appropriation in the Long Bill. This footnote provides the Department the authority to

comply with constitutional requirements without exceeding the Long Bill appropriation if actual Amendment 35 revenues are higher than the projected amount used to set the Long Bill appropriation.

106 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Department will minimize administrative expenses and use no more than $10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.

COMMENT: This footnote represents legislative intent. The Department is in compliance with this footnote.

107 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that "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: This footnote reiterates the Colorado constitutional restriction on using state funds for abortion services. The Department is in compliance with this footnote.

108 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.

COMMENT: This footnote represents legislative intent. The Department is in compliance with this footnote.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, the Chief Justice, and other elected officials. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as Appendix L of the annual Appropriations Report. The requests for information relevant to this document are listed below.

Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampsas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 2020 for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

COMMENT: The Department submitted the report as requested. A summary of the request is included in the Tobacco briefing, presented by Andrew Forbes on November 11th, 2020.

Department of Health Care Policy and Financing, Office of Community Living; Department of Human Services, Services for People with Disabilities, Regional Centers; and Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Health Facilities Division -- The Departments are requested to provide by November 1 of each fiscal year, the status of the implementation of Regional Center Task Force recommendations.

COMMENT: The Departments of Health Care Policy and Financing, Human Services, and Public Health and Environment have submitted a joint response to this request for information, which can be found here:
https://www.colorado.gov/pacific/sites/default/files/Regional Center Task Force HCPF%2C CDHS%2C CDPHE LRFI %236.pdf

Department of Public Health and Environment; Office of Health Equity, Disease Control and Environmental Epidemiology Division, Prevention Services Division. The Department is requested to provide the following information to the Joint Budget Committee every year beginning by November 1st 2020 for each program funded by Amendment 35 tax revenues: Name of the program, the amount of money received and expended by the program for the preceding fiscal year, a description of the program including the actual number of persons served and the services provided through the program, information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.

COMMENT: The following are summaries of Department responses for each program that received Amendment 35 money in FY 2019-20.

REQUESTED INFORMATION FOR A35 PROGRAMS FOR FY 2019-20			
PROGRAM	ALLOCATION	EXPENDITURES	OVER/(UNDER)
Breast and Cervical Cancer	$4,254,893	$4,108,575	($146,318)
CCPD	12,246,454	11,118,834	(1,127,620)
Health Disparities Grant Program	3,159,816	3,863,439	703,623
Immunizations	407,703	407,703	0
Tobacco Grant Program	18,920,285	17,215,431	(1,704,854)

Breast and Cervical Cancer Screening Program
The Women's Wellness Connection (WWC) provides breast and cervical cancer education and screening to women in underserved populations, and connects them to resources. Amendment 35 dollars are used as a fulfilment of the state's obligation under a federal match requirement from the Centers for Disease Control. In FY 2019-20 the WWC provided education to 20,466 individuals, provided 5,971 women with breast cancer screening services, and 5,250 with cervical cancer screening services across 33 health systems.

Cancer Cardiovascular and Chronic Pulmonary Disease (CCPD) Grants Program
The Cancer, Cardiovascular and Chronic Pulmonary Disease (CCPD) Grants Program was created for the purpose of assisting in the implementation of the state's strategic plans regarding cancer and cardiovascular disease. The program funds competitive grants to provide a cohesive approach to cancer, cardiovascular disease, and chronic pulmonary disease prevention, early detection, and treatment in Colorado. In FY 2019-20 the program funded 22 projects across 525 sites, and through the first two years of the grant cycle has impacted approximately 139,000 individuals through education, referrals, and policy changes.

Health Disparities Grant Program
The Health Disparities Grant Program (HDGP) aims to ensure all Coloradans have an equal opportunity to live in thriving communities and achieve their full health potential. To accomplish this the program looks at factors that affect where we are born, grow, live, learn, work, play and age. This includes social and economic factors that go beyond the realm of the health sector and are a result of unequal allocation of power and resources, such as unequal education, employment, social support, community safety, housing, transportation and environmental conditions. The HDGP awarded 14 grants over the last two years and has reached approximately 8,264 individuals through trainings, open houses, and community organizing.

Immunization Core Service Contracts
This program serves to reduce and eliminate vaccine-preventable diseases in Colorado by increasing and maintaining immunization coverage. Local public health agencies (LPHAs) promote and provide immunization services, and respond to strategic priorities identified by CDPHE. The Amendment 35 immunization funding is combined with other state and federal dollars to fully fund the Immunization Core Services Contracts. In FY 2019-20 LPHAs administered over 100,000 doses of vaccine to nearly 60,000 Coloradans.

State Tobacco Education and Prevention Partnership (STEPP)/Tobacco Grant Program
The State Tobacco Education and Prevention Partnership (STEPP)/ Tobacco Grant Program was created to provide funding for community-based and statewide tobacco education programs designed to reduce initiation of tobacco use by children and youth, promote cessation of tobacco use among youth and adults, and reduce exposure to secondhand smoke. Grant funds are used to support prevention, education, cessation, technical assistance and public education/media projects. In FY 2019-20 the program funded 49 projects across 39 organizations. 28,036 people reported receiving direct services from cessation programs such as Colorado QuitLine and Baby and Me Tobacco Free. In addition, non-intervention education and other services provided through statewide and local initiatives touched Colorado residents 699,973 times. Finally, millions of media and digital impressions delivered via television, cable and radio, online and other media also provided education and outreach services to Coloradans.

Department of Public Health and Environment; Disease Control and Epidemiology Division. The Department is requested to provide the following information to the Joint Budget Committee Biannually on August 1st and February 1st beginning August 1st 2020: Measles Mumps and Rubella (MMR) vaccination rates for the Kindergarten and first grade populations across the state, how much money was allocated, through state or federal resources, to each local public health agency specifically to address the issue of MMR vaccination rates. In FY 2020-21 the Joint Budget Committee approved an ongoing increase of $1.5 million for local public health agencies to address MMR vaccination rates, should any dollars from this appropriation be used for any targeted populations or diseases other than kindergarten MMR this information should also be included in the report.

COMMENT:
Kindergarten MMR Rate
Colorado's kindergarten MMR rate for the 2019-20 school year has increased to 91.1%, an increase of 3.7% from the 2018-19 school year rate of 87.4%. It is important to note that this new rate of 91.1% for the 2019-20 school year represents a single point in time prior to when the COVID pandemic began. Since then, Colorado has seen a decline in vaccine doses reported as administered across all pediatric and adolescent vaccines in CIIS, which is a real-time dataset that shows the actual impact of the COVID-19 pandemic on the administration of routine immunizations. Based on CIIS data, The Department observed a 40% decline in doses administered across all pediatric and adolescent vaccines for the weeks between 01/05/20 and 04/19/20. As the Stay at Home and Safer at Home orders have ended, the Department has seen a rebound in administration of these vaccines and are now seeing an average 19% decrease for the weeks beginning 3/15/20 through 7/19/20. This improvement corresponds to the reopening of clinics that had temporarily closed or consolidated services during the early weeks of the COVID-19 pandemic.

First grade MMR rate

The Department does not collect data specific to 1st graders in the School and Childcare Immunization Dataset - they are included in the larger data collection effort for students enrolled in kindergarten through 12th grade. The only grade that is collected and broken out separately is kindergarten because the Department is required to report kindergarten immunization and exemption rates to be published by the Centers for Disease Control and Prevention for their annual Vaccination Coverage with Selected Vaccines and Exemption Rates Among Children in Kindergarten — United States update in the Morbidity and Mortality Weekly Report (MMWR). This report typically comes out around October of each year and compares Colorado to other states.

APPENDIX C
DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(a)(I), C.R.S., by November 1 of each year, the Office of State Planning and Budgeting is required to publish an **Annual Performance Report** for the *previous fiscal year* for the Department of Public Health and Environment. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department of Public Health and Environment is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2021-22 budget request, the FY 2019-20 Annual Performance Report and the FY 2020-21 Performance Plan can be found at the following link:

https://operations.colorado.gov/performance-management/department-performance-plans