

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2022-23

## DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

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## HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

## DEPARTMENT OVERVIEW

The Department of Public Health and Environment consists of the following 10 divisions:

- 1 Administration and Support
  - a. Provides department-wide administrative services
  - b. Houses the Health Disparities Program, 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 Disease Control and Public Health Response
  - a. 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
  - b. Assesses the threat risk from environmental contaminants on human health, and, when needed, takes action to contain and/or nullify these threats
  - c. Provides testing, analysis, and results reporting of laboratory tests on specimens and samples submitted by other divisions, departments, and private clients
  - d. Includes the following laboratory units:
    - i. Molecular Sciences and Newborn Screening Units
    - ii. Public Health Microbiology and Environmental Microbiology Units
    - iii. Organic and Inorganic Units
    - iv. Evidential Breath and Alcohol Testing and Certification Units
  - e. 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
  - f. Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response
  
- 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 Office of HIV, Viral Hepatitis and STP's
- a. Responsible for identifying, containing, controlling, and tracking the spread of communicable diseases, with a focus on:
    - i. Hepatitis
    - ii. Tuberculosis
    - iii. Sexually transmitted infections and
    - iv. HIV/AIDS
  - b. Houses the Colorado HIV and AIDS Prevention Grant Program (CHAPP)
  - c. Houses the Ryan White Program
- 8 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 (with a few exceptions where the State is responsible for these inspections)
  - 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
- 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
    - 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



## SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$625,090,752	\$63,026,643	\$198,032,718	\$48,258,812	\$315,772,579	1,416.2
HB 22-1179 (supplemental)	19,364,700	14,550,000	4,000,000	814,700	0	0.0
Other legislation	45,902,508	14,572,291	32,465,945	(1,135,728)	0	161.4
<b>TOTAL</b>	<b>\$690,357,960</b>	<b>\$92,148,934</b>	<b>\$234,498,663</b>	<b>\$47,937,784</b>	<b>\$315,772,579</b>	<b>1,577.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$690,357,960	\$92,148,934	\$234,498,663	\$47,937,784	\$315,772,579	1,577.6
Centrally appropriated line items	18,427,666	6,993,211	2,946,095	422,446	8,065,914	0.0
Tobacco related adjustments	16,685,335	0	16,685,335	0	0	0.0
R1 Air quality transformation	11,254,467	11,254,467	0	0	0	0.0
Non-prioritized decision items	8,846,054	102,056	319,406	8,419,297	5,295	11.2
BA1 Nursing facility grant program	4,000,000	0	4,000,000	0	0	0.0
BA5 Residential care relief	3,385,000	3,385,000	0	0	0	0.0
Annualize prior year budget actions	3,439,772	(766)	3,698,902	(258,364)	0	1.7
R4 Emergency medical and trauma services support	2,000,000	2,000,000	0	0	0	0.0
R3 Colorado general licensure health facility protection	1,000,000	1,000,000	0	0	0	0.0
BA4 Leave Payouts	814,700	0	0	814,700	0	0.0
BA3 EPA Permitting and inspection targets	734,634	0	734,634	0	0	0.0
R2 Colorado dairy protection	371,475	371,475	0	0	0	0.0
R5 Administrative division policy staff	301,032	0	0	301,032	0	3.0
BA2 Medical marijuana registry implementation	240,784	0	240,784	0	0	1.3
R6 Enterprise phone system	194,765	0	0	194,765	0	0.0
R7 Provider rate increase	184,632	147,524	37,108	0	0	0.0
Indirect cost assessment	157,145	0	190,638	18,574	(52,067)	0.0
Other technical adjustments	24,648	0	24,648	0	0	(0.0)
Annualize prior year legislation	(23,593,218)	5,927,580	(29,088,564)	(754,720)	322,486	23.4
<b>TOTAL</b>	<b>\$738,826,851</b>	<b>\$123,329,481</b>	<b>\$234,287,649</b>	<b>\$57,095,514</b>	<b>\$324,114,207</b>	<b>1,618.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$48,468,891</b>	<b>\$31,180,547</b>	<b>(\$211,014)</b>	<b>\$9,157,730</b>	<b>\$8,341,628</b>	<b>40.6</b>
Percentage Change	7.0%	33.8%	(0.1%)	19.1%	2.6%	2.6%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$735,163,036</b>	<b>\$136,386,078</b>	<b>\$217,693,818</b>	<b>\$56,785,899</b>	<b>\$324,297,241</b>	<b>1,693.2</b>
Request Above/(Below) Recommendation	(\$3,663,815)	\$13,056,597	(\$16,593,831)	(\$309,615)	\$183,034	75.0

## DESCRIPTION OF INCREMENTAL CHANGES

**CENTRALLY APPROPRIATED LINE ITEMS:** The recommendation 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
Salary survey	\$5,015,751	\$934,199	\$1,495,223	\$405,599	\$2,180,730	0.0
Health, life, and dental	4,893,215	2,499,263	424,023	52,264	1,917,665	0.0
Payments to OIT	3,171,686	3,027,756	865,008	(1,488,043)	766,965	0.0
AED	1,407,158	416,367	74,067	25,747	890,977	0.0
SAED	1,407,158	416,367	74,067	25,747	890,977	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal services	1,053,221	221,176	0	832,045	0	0.0
Payment to risk management and property funds	417,599	46,366	0	371,233	0	0.0
Lab depreciation	349,264	324,889	24,375	0	0	0.0
PERA Direct Distribution	264,645	(1,061,205)	(16,440)	(39,148)	1,381,438	0.0
CORE adjustment	222,888	23,757	0	199,131	0	0.0
Leased space	127,809	127,809	0	0	0	0.0
Short-term disability	44,262	12,794	2,730	924	27,814	0.0
AIJ services	32,222	3,168	0	29,054	0	0.0
Shift differential	12,614	224	3,042	0	9,348	0.0
Workers' compensation	4,894	34	0	4,860	0	0.0
Capitol Complex leased space	3,280	247	0	3,033	0	0.0
<b>TOTAL</b>	<b>\$18,427,666</b>	<b>\$6,993,211</b>	<b>\$2,946,095</b>	<b>\$422,446</b>	<b>\$8,065,914</b>	<b>0.0</b>

**TOBACCO RELATED ADJUSTMENTS:** The recommendation includes several line item adjustments for programs affected by Tobacco Master Settlement Agreement and Tobacco Tax Cash Fund dollars.

**R1 AIR QUALITY TRANSFORMATION:** The recommendation includes an increase of \$11,254,467 General Fund in FY 2022-23 and \$8,447,896 in FY 2023-24 to increase air quality monitoring, establish an electric lawn equipment rebate program, and replace old monitoring equipment.

**NON-PRIORITIZED DECISION ITEMS:** The recommendation includes an increase of \$8.8 million total funds, including \$102,056 General Fund, for adjustments related to budget requests from the Department of Personnel for its annual fleet vehicle request, paid family leave, and the Governor's Office of Information Technology package of request items for FY 2022-23. The recommendation also reflects the pending transfer of behavioral health programs from the Department of Human Services, which will be discussed at a later date.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
BANP 1 Behavioral health administration	\$8,818,912	\$47,167	\$590,497	\$8,181,248	\$0	11.2
DPA Paid Family Medical Leave Act Funding	268,051	39,372	0	228,679	0	0.0
OIT Budget package	40,732	14,256	6,517	14,664	5,295	0.0
DPA CSEAP resources	8,583	1,261	0	7,322	0	0.0
BANP OIT CBMS Admin costs	(220,308)	0	(220,308)	0	0	0.0
NP03 Annual fleet vehicle request	(63,001)	0	(57,300)	(5,701)	0	0.0
BANP COWINS Partnership Agreement	(6,915)	0	0	(6,915)	0	0.0
<b>TOTAL</b>	<b>\$8,846,054</b>	<b>\$102,056</b>	<b>\$319,406</b>	<b>\$8,419,297</b>	<b>\$5,295</b>	<b>11.2</b>

**BA1 NURSING FACILITY GRANT PROGRAM:** The recommendation includes an increase of \$4.0 million cash fund spending authority from the Nursing Home Penalty Cash Fund to fund grants outlined in S.B. 21-128.

**BA5 RESIDENTIAL CARE RELIEF** The recommendation includes a total transfer of \$3,385,000 General Fund to the Assisted Living Cash Fund and the General Licensure cash fund to correspond with proposed renewal fee cancellations for FY 2022-23.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The recommendation includes a net increase of \$3.4 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 21-22 R05 Marijuana education	\$3,700,000	\$0	\$3,700,000	\$0	\$0	1.7
FY 20-21 R05 State lab maintenance	(258,364)	0	0	(258,364)	0	0.0
Annualize prior year salary survey	(1,846)	(1,846)	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,439,790</b>	<b>(\$1,846)</b>	<b>\$3,700,000</b>	<b>(\$258,364)</b>	<b>\$0</b>	<b>1.7</b>

**R4 EMERGENCY MEDICAL & TRAUMA SERVICES PROGRAM SUPPORT:** The recommendation includes a one-time appropriation of \$2.0 million General Fund to the Emergency Medical Services subaccount in the Highway Users Tax Fund in FY 2022-23. The request is intended to supplement decreased revenue during the pandemic and seeks to fund additional EMS provider grants and increase funding to Regional Emergency Medical and Trauma Councils (RETACs).

**R3 COLORADO GENERAL LICENSURE HEALTH FACILITY PROTECTION:** The recommendation includes a one-time \$1.0 million General Fund appropriation to the General Licensure Cash Fund in FY 2022-23. The request is intended to supplement the cash fund balance as an alternative to increasing inspection fees on health care facilities.

**BA4 LEAVE PAYOUTS:** The recommendation includes an ongoing increase of \$814,700 reappropriated funds from indirect cost recoveries to fund the Department leave payouts program, which is used to pay employees the balance of their unused leave when they depart.

**BA3 MEET NEW EPA PERMITTING AND INSPECTION TARGETS:** The request includes an increase of \$495,805 cash fund spending authority from the Public and Private Utilities Sector cash fund and Construction Sector cash fund, as well as 3.0 FTE. The request seeks to add FTE to address permitting backlogs and meet EPA standards of a backlog of no more than 25%.

**R2 COLORADO DAIRY PROTECTION:** The recommendation includes a \$371,475 General Fund increase for FY 2022-23 and beyond to supplement the Department’s milk program, which is currently funded with about 90 percent General Fund and 10 percent revenue from the Dairy Protection Cash Fund.

**R5 ADMINISTRATIVE DIVISION POLICY STAFF:** The recommendation includes an increase of \$301,032 reappropriated funds from indirect cost recoveries and 3.0 FTE in FY 2022-23 and beyond to hire three policy analysts within the Executive Directors Office.

**BA2 MEDICAL MARIJUANA REGISTRY IMPLEMENTATION:** The recommendation includes an increase of \$240,784 cash fund spending authority from the Medical Marijuana Program Cash Fund and 1.3 FTE for FY 2022-23 and a reduction to the current year appropriations by the same amount.

**R6 ENTERPRISE PHONE SYSTEM:** The recommendation includes an increase of \$194,765 reappropriated funds from indirect cost recoveries in FY 2022-23, annualizing to \$259,686 in FY 2023-24 and beyond. The request will address the instillation and ongoing contract costs of upgrading to a new Managed IP Communications phone system at three locations, and is at the direction of the Governor’s Office of Information Technology (OIT).

**R7 PROVIDER RATE INCREASE:** The recommendation includes an increase of \$184,632 total funds, including \$147,524 General Fund and \$37,108 cash funds from the Marijuana Tax Cash Fund, for a 2.0 percent provider rate increase for local public health agencies. This recommendation reflects Committee decisions on community provider rates.

**INDIRECT COST ASSESSMENT:** The recommendation includes a net increase in adjustments to indirect costs across the Department.

**OTHER TECHNICAL ADJUSTMENTS:** The recommendation includes technical adjustments around a transfer to the Department of Law and a net zero alignment of funds relating to the annualizations of several bills passed during the 2021 legislative session.

**ANNUALIZE PRIOR YEAR LEGISLATION:** The recommendation includes a net decrease of \$18.7 million total funds to reflect the FY 2022-23 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 21-1266 Environmental Justice	\$839,451	\$867,977	(\$28,526)	\$0	\$0	10.6
SB18-200 PERA unfunded liability	724,697	124,210	218,021	59,980	322,486	0.0
HB 21-1189 Regulate air toxics	712,290	800,000	(87,710)	0	0	2.2
SB 21-260 Sustainability of the transportation system	579,302	(1,702,187)	2,281,489	0	0	8.0
HB 21-1286 Energy performance for buildings	64,271	64,271	0	0	0	0.5
HB 19-1279 Reg of firefighting foam	55,278	55,278	0	0	0	0.7
HB21-1005 Health care reserve task force	38,367	38,367	0	0	0	0.1
SB 21-194 Maternal health providers	29,437	29,437	0	0	0	0.3
HB 21-1286 Energy performance for buildings	13,824	13,824	0	0	0	0.0
SB 21-158 Increase providers for seniors	0	0	0	0	0	(0.2)
SB 21-243 Public health infrastructure	(14,500,000)	6,590,149	(21,090,149)	0	0	0.0
SB 21-137 Behavioral health recovery	(6,650,000)	(750,000)	(5,900,000)	0	0	(1.0)
Annualize HB 22-1179 (Supplemental Bill)	(4,864,700)	(50,000)	(4,000,000)	(814,700)	0	0.0
HB 21-1317 Regulating marijuana concentrates	(168,952)	71,832	(240,784)	0	0	(1.1)
HB 19-1010 Freestanding emergency dept	(109,625)	0	(109,625)	0	0	(1.6)
SB 21-1001 Sunset direct entry midwives	(80,080)	0	(80,080)	0	0	(0.6)
HB 21-1251 Approp use chemical restraint	(68,061)	(68,061)	0	0	0	(0.3)
HB 19-1237 License behavioral health	(67,381)	(36,181)	(31,200)	0	0	4.3
HB 21-1085 Secure Transportation	(46,490)	(46,490)	0	0	0	(0.6)
SB 21-193-Protect pregnant people	(35,858)	(35,858)	0	0	0	(0.4)
SB 21-264 Reduce greenhouse gas	(26,232)	(26,232)	0	0	0	0.1
SB 21-006 Human remains natural soil	(20,000)	0	(20,000)	0	0	0.0
SB 21-181 Equity strategic plan	(8,970)	(8,970)	0	0	0	0.2
HB 21-1171 Kidney disease task force	(3,208)	(3,208)	0	0	0	0.0
HB 21-1281 Community behavioral health	(436)	(436)	0	0	0	0.2
HB 21-1299 Office of gun violence prevention	(142)	(142)	0	0	0	2.0
<b>TOTAL</b>	<b>(\$23,593,218)</b>	<b>\$5,927,580</b>	<b>(\$29,088,564)</b>	<b>(\$754,720)</b>	<b>\$322,486</b>	<b>23.4</b>

## MAJOR DIFFERENCES FROM THE REQUEST

The following are the major differences from the Department's request:

- The recommendation includes adjustments for Amendment 35 Tobacco Tax and Tobacco Master Settlement Agreement revenues.
- The recommendation includes several adjustments to common polices and non-prioritized requests that differ from the Department request.
- The recommendation includes partial denial of the following Department requests:
  - R1 Air Quality Transformation
  - BA3 EPA Permitting and Inspection Targets
  - R5 Administration Division Policy Staff
  - R6 Enterprise Phone System
- The recommendation includes a lower appropriation for the Department's R2 request, but continues the appropriation on indefinitely instead of ending after two years.
- The recommendation includes doubling the requested amount for R3, but makes the appropriation one-time rather than over two years.
- Staff has calculated the Department's R7 request based on a 2.0 percent community provider rate increase, rather than a 1.0 percent increase as requested.
- Staff has made several net-zero technical adjustments relating to the annualization of bills from the 2021 legislative session.

## DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

### → R-01: AIR QUALITY TRANSFORMATION

**REQUEST:** The Department is requesting \$24,759,015 General Fund and 75.0 FTE in FY 2022-23 and \$27,359,968 General Fund and 138.0 FTE in FY 2023-24 to address several factors concerning air quality in the state, including targeting specific industries for emission reductions and addressing the downgrade of the Denver Metro/North Front Range to severe ozone non-attainment status under the 2008 Clean Air Act standards.

**RECOMMENDATION:** Staff recommends an appropriation of \$11,254,467 General Fund and 0.0 FTE for FY 2022-23 and \$8,447,896 and 0.0 FTE for FY 2023-24.

**ANALYSIS:**

The request adds an additional \$27.4 million General Fund and 138.0 FTE for the out year of FY 2023-24, and reflects the elimination of these resources in FY 2024-25. The Department indicates that this request is to “jump start” the increased program needs, while a legislative solution will be found at a later date. Without a legislative solution this proposal would create a “fiscal cliff” effect. While General Fund is the immediate source of funding for this decision item the Department suggests that the Stationary Sources Control Fund could be used to sustain the program increases in FY 2024-25 and subsequent fiscal years.

The Stationary Sources Control Fund currently receives about \$15.2 million in annual revenue while expending \$14.6 million, indicating that fees on stationary sources permits would need to be significantly increased to support these resources past FY 2023-24. Staff has included a table below outlining the current fee structure, along with what the fee would need to be to achieve the long term sustainability of this request. NOTE: staff has made a few assumptions in the below calculations. 1. That all fees would be increased on an equal percentage basis. 2. That increased fees would not lead to a drop in permitting requests 3. Staff did not factor in the major and minor source classification changes effect on fee revenue. And 4. That the database and monitoring equipment replacement would not be included, bringing the additional needed revenue to equate to \$21,943,687

STATIONARY SOURCES REVENUE			
	CURRENT	PERCENTAGE INCREASE NEEDED	PROJECTED FEE NEEDED
APEN Filing Fee	\$242	142.0%	\$586
Hourly Billing Rate	119	142.0%	288
GP01 Fee	395	142.0%	956
GP02 Fee	2,373	142.0%	5,743
GP03 Fee	79	142.0%	191
GP05 Fee	395	142.0%	956
GP06 Fee	1,423	142.0%	3,444
GP07 Fee	395	142.0%	956
GP08 Fee	395	142.0%	956
GP09 Fee	2,289	142.0%	5,539
GP10 Fee	2,289	142.0%	5,539
GP11 Fee	756	142.0%	1,830
Criteria Pollutants (per ton)	36	142.0%	87

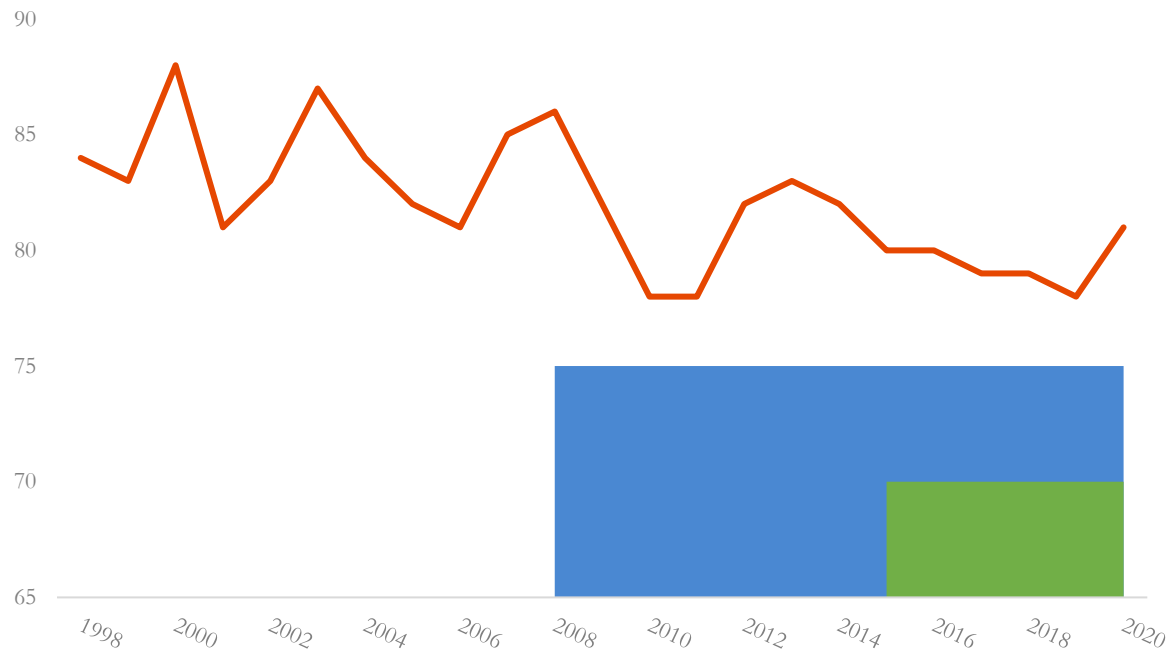
STATIONARY SOURCES REVENUE			
	CURRENT	PERCENTAGE INCREASE NEEDED	PROJECTED FEE NEEDED
Haz Air Pollutants (per ton)	239	142.0%	578
Total revenue	\$15,200,000	142.0%	\$36,784,000

Ozone (O<sub>3</sub>) is one of the six common air pollutants identified in the Clean Air Act and is a gas comprised of three oxygen atoms. Ozone is found in both the stratosphere (upper level atmosphere) and troposphere (lower level atmosphere or ground level). Stratospheric ozone is often viewed as “good ozone” as it helps reflect ultraviolet light and radiation from the sun, preventing radiation from reaching the earth’s surface and causing increased risk of skin cancer. For several decades the stratospheric ozone was depleting, causing a “hole”. The Environmental Protection Agency now estimates that the stratospheric ozone layer will be fully recovered by 2065.

Tropospheric, or ground level ozone, is not emitted directly into the air, but is created by chemical reactions between oxides of nitrogen (NO<sub>x</sub>) and volatile organic compounds (VOC). This happens when pollutants emitted by cars, power plants, industrial boilers, refineries, chemical plants, and other sources chemically react in the presence of sunlight, which means that ozone levels are likely to rise on hot and sunny days. People most at risk from breathing air containing ozone include people with asthma, children, older adults, and people who are active outdoors, especially outdoor workers.

Colorado is currently in attainment with all National Ambient Air Quality Standards (NAAQS) across the state with the exception of the Denver Metro/North Front Range (DMNFR) area. Under the Clean Air Act, NAAQS are periodically reviewed over time and when appropriate made more stringent. While the DMNFR has come into compliance with previous ozone NAAQS, it is currently out of attainment with the more recent 2008 and 2015 NAAQS for ozone. Both the 2008 and 2015 ozone NAAQS include different non-compliance classifications (marginal, moderate, serious, severe, and extreme). Each classification includes increasing requirements to further reduce emissions to meet the NAAQS. The DMNFR is expected to be downgraded to the severe classification under the 2008 standard in early 2022. The initial classification of a non-attainment area is based on the measured amount over the standard using a three-year average.

## Ozone Parts Per Billion (PPB) as compared to the 2008 and 2015 National Ambient Air Quality Standards in the Denver Metro/North Front Range area.



The design value (a statistic that describes the air quality status of a given location relative to the level of the NAAQS) for the DMNFR continues to fall between 0.076 and 0.086 (currently at 0.081) ozone parts per million (ppm), which initially classified it in the “marginal” non-attainment status. However, because the region has been unable to achieve the 2008 standard of 0.075 ppm it has been periodically downgraded under the provisions of the Clean Air Act from marginal, to moderate, to serious, and will be downgraded to severe likely in early 2022.

Under the stipulations required under the “Severe” designation, the threshold that constitutes major sources will drop from 50 tons per year of VOC/NO<sub>x</sub> to 25 tons per year of VOC/NO<sub>x</sub>. This will impact permitting, as major sources undergo a more stringent permitting analysis that includes an evaluation of lowest achievable emission rate and the application of off-sets, and require additional inspections, since major sources are inspected more frequently. Existing major sources will need to undergo a reasonably available control technology (RACT) analysis, and install and operate control equipment or implement operational practices that are identified as reasonable under the RACT analysis. The state must also develop a non-attainment State Implementation Plan (SIP), which must include additional control requirements that are sufficient to reduce emissions enough so that the area can attain the standard by 2027.

### RECENT LEGISLATION AND BUDGET ACTIONS

The Department has seen a number of bills and decision items in recent years that allocate resources and FTE to address air quality concerns. A summary of recent impacts is included below.



RECENT AIR QUALITY RESOURCE INCREASES				
BILL/DECISION ITEM	INITIAL FISCAL IMPACT	FTE	OUT YEAR FISCAL IMPACT	FTE
SB 21-260: Sustainability of the Transportation System	\$2,084,619	2.8	\$2,909,416	9.4
HB 21-1266: Environmental Justice Disproportionate Impacted Community	3,116,449	16.5	4,979,425	31.7
SB 21-264: Adopt Programs to Reduce Greenhouse Gas Emissions	244,445	1.6	194,707	1.7
HB 21-1189: Regulate Air Toxics	587,591	1.3	752,116	4.1
FY 20-21 R1 Stationary Sources	1,825,706	18.4	2,368,258	23.9
<b>Total</b>	<b>\$7,858,810</b>	<b>40.6</b>	<b>\$11,203,922</b>	<b>70.8</b>

**S.B. 21-260 Sustainability of the Transportation System:** The bill creates a new Clean Fleet enterprise within the Department and allocates staff for administrative support of the Clean Fleet Enterprise Board, assistance with regulatory activities, and the development a 10 year business plan. The bill also allocates FTE for rulemaking and coordination, assistance in the creation of next generation diesel inspection and maintenance improvements standards, and coordinate enterprise grant making.

**H.B. 21-1266 Environmental Justice Disproportionate Impacted Community:** This bill directs the Air Quality Control Commission within the Department to update the list of air pollutants that are required to be reported in an air pollutant emission notice (APEN) to include greenhouse gases, and to establish a fee per ton of GHG based on the most recent APEN on file. The bill also directs the AQCC to promulgate and implement rules that will reduce statewide GHG emissions in the oil and gas sector by 36 percent below 2005 levels by 2025 and 60 percent by 2030, and the manufacturing and industrial sector by 20 percent below 2015 levels by 2030, and authorizes a tradeable GHG credit program. Revenue (generated from the increased GHG emission fees) will be placed in the Stationary Sources Control Fund is expected to total \$4.3 million in FY 2023-24. Lastly the bill creates the new role of Environmental Justice Ombudsperson, whose is required to:

- collaborate with the environmental justice advisory board to promote environmental justice;
- advocate for and be a liaison to disproportionately impacted communities;
- improve outreach regarding departmental programs;
- enable participation in the decision-making process;
- accept and resolve complaints;
- remove to the extent practicable environmental burdens to disproportionately impacted communities;
- maintain a telephone number, website, email address ,and mailing address for complaints and inquiries; and
- advise other state agencies in engaging with disproportionately impacted communities.

**S.B. 21-264 Adopt Programs to Reduce Greenhouse Gas Emissions:** The bill requires each of the State’s four gas distribution facilities (GDF), defined as a gas public utility with more than 90,000 retail customers, to file a clean heat plan with the Public Utilities Commission. The plan must demonstrate how the GDU will use clean heat resources to meet the clean heat targets established in the bill. The Air Quality Control Commission within the Department is required to work with the Public Utilities Commission to initiate rulemaking proceedings relating to clean heat plans

**H.B. 21-1189 Regulate Air Toxics:** The bill expands the monitoring requirements for certain stationary sources of air pollutants and authorizes the Air Quality Control Commission to list

additional hazardous air pollutants as covered air toxics in rule. Current law defines covered air toxics as hydrogen cyanide, hydrogen sulfide, and benzene. The bill also requires covered facilities to conduct fence line monitoring, and for the Department to conduct community-based monitoring of identified air toxics. Finally, the bill supplies one time resources to the Department for the purchase of a new mobile air-quality monitoring van.

**FY 2020-21 R1 Stationary Sources:** This request from FY 2020-21 was similar in ways to the current decision item being discussed as it was in response to the downgraded classification of the Denver Metro/North Front Range from moderate to serious. The additional resources added from the approval of this request was intended to increase the number of permit engineers for both major and minor sources, as well as oil and gas inspectors.

## DEPARTMENT REQUEST

The Department is requesting resources aimed at five specific areas to improve air quality, enhance environmental justice, and come into compliance with the Clean Air Act's 2008 standards:

- Data Management and Air Quality Science (\$10,249,694 and 6.0 FTE);
- Immediate Emission Reductions (\$5,000,000 and 1.0 FTE);
- Regulatory Efforts (\$1,469,774 and 13.0 FTE);
- Community Services (\$920,948 and 8.0 FTE);
- Driving Performance (\$7,118,599 and 47.0 FTE).

### *DATA MANAGEMENT AND AIR QUALITY SCIENCE*

#### Air Toxics Monitoring (\$4,446,113 and 6.0 FTE)

The department currently operates a network of air quality monitors (44 sites across the state) focused on the six Clean Air Act criteria pollutants by sampling a specific air monitoring site once every six days, either for 24 hours or three hours with additional laboratory analysis. Over the course of a year, approximately 61 days of samples are collected at an individual air monitoring site, which results in each day of the week having 8 or 9 sample days when operating on a one-in-six monitoring schedule, which is acceptable when looking at long-term trends and meets EPA guidelines. Samples from each day are analyzed for 60 to 70 different compounds. The Department is seeking resources to increase this to a real-time or continuous monitoring system by purchasing a fourth mobile air monitoring vehicle (\$915,000), purchasing aerial surveying equipment, and contracting with outside scientists for additional air toxics monitoring (\$2,789,000).

The Department currently has two mobile air monitoring systems: A trailer, called the Colorado Air Monitoring Mobile Lab (CAMML), and a van, called the Mobile Oil/Gas Optical Sensor of Emissions (MOOSE).

The CAMML was acquired in 2017 in response to the 2015 Governor's Oil and Gas Task Force report. Per the report, related to oil and gas development, the purpose of the CAMML is "a mobile air monitoring unit could be used in responding to Tier II complaints and could be dispatched to defined locations to monitor ambient air quality and to help determine potential sources."

The MOOSE was deployed in August 2021 and was funded through the Colorado Oil and Gas Conservation Commission (OGCC) by the Mark Martinez and Joey Irwin Memorial Public Projects

Funds (“Firestone” settlement). The purpose of the van from this settlement is to measure pollutants, and help determine and locate leaks. The van is a supplement not only to CDPHE’s CAMML, but also to Department inspectors. This mobile air monitoring van is driven past oil and gas facilities and operations, as well as near flowlines/pipelines. As the van detects leaks, measures are taken to specifically locate the leak and promptly notify the responsible operator.

The Department will be obtaining a second mobile air monitoring van in 2022 that was authorized by HB 21-1189, and is directed to monitor air toxic pollutants associated with the four sites that have air toxic emissions that exceed identified levels for certain pollutants. The four sites are based in the Commerce City/North Denver area (3 sites) and Pueblo (1 site).

The Department did not have information on how many external surveying contracts would be executed, the amount or type of aerial equipment to be purchased, or specific measures or outcomes to gauge success. Staff is recommending approval of the majority of these resources in spite of the lack of data so that the Department has the ability to more accurately pinpoint problem areas and respond accordingly.

**Staff recommends an appropriation of \$3,773,800 and 0.0 FTE in FY 2022-23 and \$2,125,579 and 0.0 FTE in FY 2023-24.**

Equipment Replacement (\$1,122,133)

The division currently operates approximately 40 air monitoring sites across Colorado. Some of the sites are in temperature-controlled shelters, others are on the roofs of existing buildings. Some sites monitor for one pollutant; others are for multiple pollutants. The EPA puts a general life expectancy of air monitoring equipment at ten years. The EPA provides matching dollars for equipment, however, and a number of the monitors are not required under federal regulations and are thus not covered by matching grant funds.

Replacing equipment on a ten-year timeframe is recommended by the EPA. The current estimated replacement value of all capital air monitoring and related equipment is \$5,900,000. This includes air monitoring analyzers, supporting equipment and temperature-controlled shelters. The estimated value without temperature-controlled shelters, which have a longer lifespan, is \$5,170,000. A one-time estimated cost of \$2,590,000 would replace all of the equipment that is currently over ten years old. This \$2,590,000 is the amount being requested by the department for equipment replacement

**Staff recommends approval of this portion of the request.**

Health and Environmental Science Assessment (\$300,000)

Much of the data collected by the division is not assessed for human health risks or used to determine targets for reducing greenhouse gas emissions or ozone. The Department seeks resources to contract up to \$300,000 per year to conduct studies which will increase the availability and accessibility of local air quality data. This contract would be geared towards conducting health risk assessments and analyzing data collected by the Department to make the connection between air monitoring data and public health, with a specific focus on understanding health risks in disproportionately impacted communities.

**Staff recommends approval of this portion of the request.**

Stationary Sources System Replacement (\$4,294,148)

The Department is seeking to replace its core data systems (originally implemented in 1995), primarily for management of stationary sources, including permitting, inventory, reporting, inspections, compliance, enforcement, and billing. The Department seeks the construction and operation of an integrated and interactive electronic permitting, inspection and compliance system. The proposed system would allow the regulated community to submit environmental regulatory permit applications and other reports online and also allow the Department to process permits, inspections, compliance and enforcement activities in an exclusively electronic environment. Development of this system would be a multi-year project (totaling \$12.8 million) and was reviewed and approved by the Governor's Office of Information Technology in FY 19-20. Staff believes that portion of the request that may be better suited for approval by the Joint Technology Committee.

**Staff is recommending denial of this portion of the request. Based on conversations with the Department the staff and the Department agree that this section will be removed and sent through the budget process at a request to the Joint Technology Committee.**

*IMMEDIATE EMISSION REDUCTIONS*Electric Lawn Equipment (\$5,000,000 and 1.0 FTE)

Summertime ozone pollution is the primary air pollution problem along the Front Range. Volatile organic compounds (VOCs) and nitrogen oxide (NO<sub>x</sub>) combine to form ground level ozone which can be dangerous to sensitive populations and cause lung damage and increase the frequency of asthma attacks in sensitive populations. Gasoline-powered lawn and garden equipment ranging from leaf blowers to lawn mowers are a significant source of high levels of localized emissions that includes hazardous air pollutants, VOCs, fine particulate matter, and greenhouse gases. Residents and commercial lawn and garden workers using gasoline powered equipment are directly exposed to these high levels of emissions due to their proximity to the equipment.

The Department seeks to create a lawn and garden electrification program. This program would focus on working with home improvement stores such as Home Depot and Lowe's to offer discounts on electric residential lawn and garden equipment. Residential equipment offerings would include lawn mowers and handheld power equipment such as weed trimmers and leaf blowers. For this request, the provided incentive for lawn mowers and handheld equipment will be \$150 and \$5,000 depending on the equipment.

Recent source apportionment modeling conducted for the Regional Air Quality Council shows that lawn and garden equipment contributes 2.3 parts per billion on high ozone days at the National Renewable Energy Lab (NREL) monitor. This compares to modeled concentrations at the NREL monitor of 5.4 ppb for the light duty vehicle fleet (passenger vehicles) in the DMNFR (which is the largest contributor to ozone in the area) and 2.5 ppb for the oil and gas production sector. To put into context, according to the EPA, a 3.5 horsepower gas mower can emit the same amount of VOCs and NO<sub>x</sub> in an hour as a newer car can in 11 hours.

This concept is not a completely new idea, and has seen some success in limited areas. For example, Fort Collins implemented a "Mow Down Pollution" campaign through the Regional Air Quality Council by providing 183 people with \$150 vouchers (totaling \$27,450) in 2021. The program is expected to have reduced the emission of VOCs by 417lbs, NO<sub>x</sub> by 43lbs and 4,758lbs of Carbon Monoxide.

**Staff recommends an appropriation of 4,908,534 and 0.0 FTE in FY 2022-23 and \$4,900,184 and 0.0 FTE in FY 2023-24.**

*REGULATORY EFFORTS*

Environmental Justice Permitting/Rules (\$452,228 and 4.0 FTE)

This portion of the request is specific to the Environmental Justice permitting directives of both H.B. 21-1266 (Environmental Justice Disproportionately Impacted Communities) and H.B. 21-1189 (Regulate Air Toxics). The Department believes that the bills did not add the required number of staff to execute the directives of the bills. See the recent legislation section above for more details on individual bills.

Greenhouse Gases Permitting and Rules (678,357 and 6.0 FTE)

The Department's responsibility in addressing GHGs as directed by statute is broad. It involves:

- developing the appropriate GHG reduction regulations through coordination with other agencies and the Governor's Office, meeting and conferring with stakeholders, including local governments, regulated facilities/entities, environmental, industry and other special interest groups (with a statutorily required emphasis on disproportionality impacted communities) and members of the public;
- the legal drafting of the regulations, considering the input of these entities, along with completing the statutorily required analysis to support the proposed rules (such as the economic impact analysis and projected emissions reduction benefits);
- requesting/proposing the adoption of the regulations through a rulemaking proceeding before the AQCC and then, typically in conjunction with the Attorney General's Office, undertaking the rulemaking proceeding along with the development of the materials such as briefs and exhibits to support/persuade the AQCC's adoption of the regulations;
- supporting early efforts to implement the rule and hand off to other Programs and Units within the division to implement and enforce over time.

With the passing of several pieces of legislation in 2019, the division staffed up the Climate Change Unit consisting of 5.0 FTE to carry out its work on GHG emissions. Currently the Climate Change Unit is responsible for developing and refining emission inventories for base years and projected future years, developing emission reduction strategies according to Colorado's Greenhouse Gas Roadmap, engages disproportionately impacted communities and other stakeholders, coordinates with partner agencies and contractors in developing data modeling products, conducts and documents analyses, undergoes a public rulemaking process, and advocates for the policies with decision makers. Staff believes that this section of the request is again geared towards supplementing staff in areas the Department believes recent legislation did not. The Department notes that Colorado's Green House Gas resources (\$454,177 and 5.1 FTE) are lacking when compared with states like California (\$148 Million and 211.4 FTE).

Emission Reduction Credits and Oil & Gas Minor Source Offset Program (275,582 and 3.0 FTE)

The Clean Air Act New Source Review program, implemented through the Colorado Air Act and Air Quality Control Commission Regulation 3, requires new or modified major stationary sources in an ozone nonattainment area (NAA) to "offset" the additional/new emissions being released. Such offsets are specifically required by federal law for very large sources of emissions.

A source subject to an offset requirement can satisfy that requirement in one of two ways. First, the source can generate simultaneous reductions at the same or another facility owned by the same company. Second, the source can generate (to use later) or obtain emission reduction credits (ERCs). ERCs can be generated under specific circumstances, where a source in the NAA reduces emissions permanently and receives approval of the ERC from the Department. Regulation 3 includes requirements for how ERCs can be developed, tracked, and utilized. While the process for developing ERCs has been created, the demand has been low and this program has been handled as an addition to existing engineering positions. With the upcoming reclassification of the NAA to severe, the Department expects to see much greater demand for ERCs and the need for specialized, dedicated staff to review and ensure compliance with the special ERC permits. The major source offsetting permit requirements will potentially apply to approximately 473 additional major sources anticipated after the designation of the Denver Metro-North Front Range area to “severe.” In addition, HB 21-1266 is creating a new ERC trading program.

The Department is also proposing creating mandatory offsets for even smaller sources of air emissions (minor sources), particularly in the NAA or in disproportionately impacted communities. While such a program may be structured somewhat differently than the major source offset program, a minor source program would affect potentially thousands of permitting actions every year.

The ERC program has been included in Regulation 3 since the early 1980s, and has been used historically for other criteria pollutants, such as particulate matter and carbon monoxide. However, the ozone nonattainment area has a large number of minor sources with relatively few major sources of volatile organic compounds and oxides of nitrogen. Therefore, industrial sources have been able to continue to operate and grow without ever triggering the offset requirement. As the threshold for major sources decreases with the increase in severity of the ozone nonattainment status, many of these formerly minor sources will become subject to major source requirements, including offsets where triggered.

**Staff recommends denying this portion of the request.**

*COMMUNITY ENGAGEMENT (\$920,948 AND 8.0 FTE)*

Historically the Department’s engagement efforts have focused on regulated entities, and air quality experts within certain non-governmental organizations and local governments. The Department anticipates, through the passage of bills such as HB 21-1266, that the General Assembly and general public are increasingly concerned with how air quality affects disproportionately affected communities, specifically those of low-income and color. The Department seeks two staff to develop a policy matrix tool in order to anticipate the health and economic impacts from Department programs, regulations, and permitting, as well as communicate those data points to program staff and the Air Quality Control Commission. For example, a potential rule could be evaluated for anticipated health and economic outcomes for a specific community using modeling and monitoring data. Policy models could be used to anticipate what adjustments to the rule might be necessary in order to mitigate potential burdens and prioritize benefits for these communities. Scenarios could be provided to the Department and/or the AQCC to help inform decisions, so that consequences of those decisions are clear and known.

The Department proposes to add a social scientist position to analyze information from available health, pollutant emissions and other data sources. The resulting information and potential recommendations would be distributed to Colorado residents and stakeholders. The data dashboard is envisioned as a comprehensive tool that would incorporate existing health equity, monitoring, general pollutant, emission data and other database information and relevant sources that would be incorporated into a communication and decision-making tool (policy matrix). An additional two staff positions are being requested purely for community engagement to allow the Department to have a more direct line of communication to affected communities. Feedback received from these outreach efforts will be used to improve the interface between the Department and the communities served. As a result of the increased public interest in air quality issues the Department is requesting three full time communication employees to focus on website development, media relations, and public outreach.

**Staff recommends denying this portion of the request.**

*DRIVING PERFORMANCE (\$7,118,599 AND 47.0 FTE).*

Title V Major Source Permitting

Major sources of air pollutants (such as power plants, large manufacturing, and chemical processing and oil and gas facilities) are required under federal law to obtain and renew a Title V major source permit every five years. Severe nonattainment reclassification would impact the number of facilities required to obtain a Title V-major source permit by lowering the threshold to qualify as a Title V major source. As a result of the anticipated change in Colorado's nonattainment classification, the Department anticipates an additional 473 Title V facilities. This anticipated amount is a significant increase (179 percent) in the number of Title V facilities, with a current inventory of 264 Title V facilities. This estimated increase is based on the Program's review of current permits and an assessment of how many facilities will be considered Title V major source facilities if the Title V major source permitting threshold is reduced from 50 to 25 tons per year. The request includes 24.0 permit engineers, 5.0 new supervisors, 2.0 Title V Managers, and 2.0 Administrative Assistants. The requested permit engineers are based on the evaluation that one permits engineer can manage approximately 20 Title V permits. The 2.0 requested supervisors is based on the division goal of a ratio of 1 supervisor for every 5 staff members. The 2.0 Title V Managers are requested to manage the supervisors. An additional 2.0 Administrative staff are requested to address various administrative tasks required of the Title V unit such as application intake, processing of public notices, managing comment responses, etc.

Title V Major Source and Synthetic Minor Source Inspections

Under the severe nonattainment classification, the Department will see an increase in the number of oil and gas and other industrial facility full compliance evaluation (FCE) inspections required by the EPA. The Department anticipates an additional 473 Title V major source inspections and 53 Synthetic Minor inspections will need to occur annually. A Synthetic Minor stationary source is one whose emissions are 80.0 percent or greater of the Title V major source threshold. These sources are inspected and monitored more closely than other minor sources to ensure their emissions do not exceed the Title V major source threshold. Additional staff are requested to conduct these FCEs each year which will allow the Department to meet EPA minimum requirements under the anticipated severe nonattainment reclassification. The division is requesting 12.0 FTE to conduct these additional inspections and 3.0 FTE to provide supervision of these staff.

### Stack Testing Presence

Stack testing is the physical measurement of a representative sample of the emissions from a source to verify concentrations and/or emission rates/factors. The reclassification to severe ozone nonattainment will lead to more stringent regulatory requirements in addition to more stack testing of emissions sources to ensure compliance with permitted emissions rates. The Department believes increased stack testing is important to ensure companies are not exceeding emissions limits and to help Colorado come into compliance with the ozone NAAQS. To do so, the Department is requesting 2.0 FTE to support stack testing oversight and 1.0 FTE to provide supervision to the new and existing staff that provide support for this activity.

### Inspection Quality Assurance

Draft inspection reports undergo quality assurance review before finalization and inspection data and results are logged into the Department database for reporting and tracking purposes. Due to the complexity of the facilities, permits and regulatory requirements, quality assurance reviews for Title V inspection reports take longer than other inspection report types. As such, additional staff are needed to conduct this additional report review and log-in associated with 473 additional Title V sources. The Department is requesting 0.3 FTE to complete this additional work.

### Review of Mandatory Reporting from Title V Major Sources

Title V sources are required to submit mandatory reports each year, including Annual Compliance Certifications (ACC) and Semi-Annual Monitoring Reports (SAR). To provide timely compliance oversight of these Title V sources and meet EPA oversight and reporting requirements, Department staff review each report (ACC and SAR) and log report details into the Department database. Additional staff are requested to conduct this additional report review and log-in associated with 473 additional Title V sources and associated mandatory reports. The Department is requesting 0.2 FTE to complete this additional work.

### Formal Enforcement Increase

An increase in the number of inspections conducted at major sources will result in an increase in formal enforcement referrals. The Department anticipates an additional 61 formal enforcement referrals each year as a result of the additional annual major source inspections. Additional staff are requested to complete these enforcement actions for APCD. The Department is requesting 1.5 FTE to complete these additional enforcement actions.

### Management and Support

Growth within the oil and gas program from previous bills and decision items, as well as this request leads to the request for 2.0 FTE section manager-level staff. These staff would report directly to the program manager to provide subject matter expertise and support strategic operations and oversight of the work units. In addition the division is requesting 1.0 FTE for administrative support (Program Assistant II) to support activities within the program such as: public notice publication, website updates and maintenance, staff training coordination, physical document management (scanning and filing) to support records, team meeting coordination, and physical document (permit applications) flow management. Similarly, growth within the Compliance and Enforcement Program from previous decision items, bills passed in the 2021 legislative session, and this request leads to an additional request for 2.0 FTE section manager level staff.

### Construction Permitting



Two additional engineers are being requested to address the increase in workload anticipated with the reclassification to severe ozone nonattainment. Expected workload increases are associated with an increase in synthetic minor permit applications and analyzing additional submittals for Reasonably Available Control Technology (RACT). The engineers will also be used to develop additional process improvements to increase work quality to address the strategic plan (i.e. Quality in Permitting). Additionally, the staff will be utilized to help this permit unit issue permits quicker in order to be in compliance with issuance deadlines as required by AQCC Regulation No. 3. One additional supervisor is being requested to assist with staff supervision and should also result in better quality permits and timelier permit issuance since the supervisors can split responsibilities and may focus on different industry segments to give them additional expertise on specific permitting issues/situations.

### 2015 Ozone Standard

In addition to the 2008 standard, the DMNFR ozone nonattainment area must also comply with the 2015 standard of 70 ppb, which requires separate planning and submissions to EPA on different timelines than the 2008 standard because the boundaries of the nonattainment area are different than those of the 2008 standard. Per recent court and EPA action, the DMNFR ozone nonattainment area for the 2015 standard will be expanded to include all of Weld County, and is facing a reclassification to Moderate nonattainment in early 2022. The Ozone State Improvement Plan (SIP) Development Team includes both staff in the Planning and Policy Program and Technical Services Program. This team develops and refines emission inventories for base years and projected future years, develops emission reduction strategies, engages stakeholders, coordinates with partner agencies and contractors to in developing data modeling products, conducts and documents analyses, undergoes a public rulemaking process, advocates for the SIP with decision makers, and negotiates with EPA to secure SIP approval. The Department is requesting 12.5 FTE and \$1,150,000 for attainment demonstration modeling for both the 2008 and 2015 State Improvement Plans.

Colorado's preparation of SIPs for various ozone standards and the timing thereof are mandated by federal law. In Colorado, SIPs must also undergo a Legislative Review process, which means that Colorado SIPs must be adopted by the AQCC in the calendar year before the federal due date, in order to undergo Legislative Review by the General Assembly prior to submission to the EPA for approval. Further, recent EPA actions to reclassify areas under the 2008 standard from Marginal to Moderate and from Moderate to Serious have required SIP submittals as quickly as twelve months from the reclassification.

### Administrative Staff Increase

The Department requests additional staff to support both Program level work teams and the Administrative Services work team broadly in all functional areas, including administrative support accounting, fiscal, contracts, information technology and human resources.

**Staff recommends an appropriation of \$1,150,000 and 0.0 FTE for FY 2022-23 for attainment demonstration modeling for the 2008 and 2015 State Implementation Plans.**

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that “improving efficiency” and “better understanding of air quality impacts” will be the outcomes to measure success in a pre/post results style evaluation. Based on JBC staff

analysis and pursuant to S.B. 21-284, assignment of a level of evidence is opinion based, and that the ozone PPB will be the basis for measuring success.

→ BA-03: EPA PERMITTING AND INSPECTION TARGETS

*REQUEST:* The Department requests an increase of \$842,721 cash fund spending authority from the Public and Private Utilities Sector and Construction Sector cash funds and 6.0 FTE for FY 2022-23 and beyond. The request is intended to both meet expected changes in EPA guidelines as well as add FTE to correspond with increasing permitting and inspection workloads.

*RECOMMENDATION:* **Staff recommends the Committee approve an appropriation of \$734,634 cash funds and 6.0 FTE for FY 2022-23, annualizing to the Department’s full request in future years.**

*ANALYSIS:* The U.S. Environmental Protection Agency (EPA) has delegated to the Water Quality Control Division (WQCD) within the Department the authority to issue National Pollutant Discharge Permits (NPDES) in Colorado since 1975. Under the delegation, the division is required to perform activities such as: issuing permits, regulating review of water quality standards, conducting compliance oversight and enforcement, performing water quality assessment, managing nonpoint sources, overseeing total maximum daily load development, and conducting mandated electronic reporting.

Historically the EPA has not established national targets for permitting entities on either permit backlogs or compliance rates, but have issued preliminary placeholder targets while working with states to establish national standards. Current preliminary EPA targets, which were released in the summer of 2021, are that 75 percent of all permits be kept current and that the environmental law compliance rate (those entities in vs out of compliance with their permit) reach 88 percent (currently at 76 percent in Colorado). These targets are not official national rules, but were agreed to through the performance partnership agreement between the EPA and Colorado. It is expected that official metrics will be in place for the beginning of the next federal fiscal year, which begins October of 2022.

Regardless of federal guidance, there can be a case made for the need for increased permits and inspections outlined in this request. For example, construction activities requiring discharge permits have risen 19 percent over the last year and 37 percent since 2016 and the backlog of permits in the Public and Private Utilities (PPU) sector have risen from 48 percent in 2017 to 63 percent in 2020. These increases in workload have not been met with an increase in staffing, as the FTE for the construction and PPU sectors have remained stable at 20.3 and 44.3, respectively, since FY 2016-17.

Both the Construction Sector Cash Fund and the Public and Private Utilities Cash Fund fee structures are set in statute, and the Department does not have control over raising or lowering fees to meet industry demand. Both funds do however have moderately healthy fund balances to cover the request for the next several years, as indicated in the table below, with a roughly 50/50 share of expenses between the funds. It is expected that, if this request is approved, a modification to the fund’s fee structure would be needed in order to sustain the new encumbrances beginning around FY 2025-26.

WATER QUALITY CASH FUNDS				
	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Construction Sector Fund				
Revenue	\$2,892,620	\$1,365,699	\$2,294,835	\$2,294,835

WATER QUALITY CASH FUNDS				
	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Expenditures	2,592,613	1,993,172	2,073,931	2,158,800
Balance	1,934,917	1,302,410	1,523,314	1,659,350
PPU Fund				
Revenue	2,837,722	2,540,210	2,800,065	2,800,065
Expenditures	3,211,733	2,494,523	2,618,153	2,618,153
Balance	\$1,556,008	\$1,598,666	\$1,780,578	\$1,962,490

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of an evidence-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that it will measure success by the number permits issued, backlog percentage reduction, and reduction of the number of facilities in “non-compliance”. Based on JBC staff analysis and pursuant to S.B. 21-284, staff agrees with the Department that this qualifies as an evidence-informed request.

➔ STAFF INITIATED: TOBACCO RELATED ADJUSTMENTS

*RECOMMENDATION:* Staff recommends an increase of \$16,685,335 total funds for programs receiving revenue from Amendment 35, Proposition EE, and the Tobacco Master Settlement Agreement. Adjustments are shown in the table below, as well as in descriptions included with each impacted line item in the divisions of Administration and Support, Disease Control and Public Health Response, Office of HIV, Viral Hepatitis and STI’s, and Prevention Services.

The adjustments are based on three factors:

- Committee approved revenue projections for Amendment 35 , Proposition EE, and the Tobacco Master Settlement Agreement,
- Existing fund balances for specific programs, and
- Spending authority for related lines, such as personal services or indirect costs.

TOBACCO RELATED ADJUSTMENTS			
	REQUESTED APPROPRIATION	RECOMMENDED APPROPRIATION	RECOMMENDED ADJUSTMENT
<i>Administration and Support</i>			
Health Disparities Grants	\$8,003,567	\$11,253,693	\$3,250,126
<i>Disease Control and Public Health Response</i>			
Immunization Operating Expenses	1,947,839	2,341,371	393,532
Appropriation from the Tobacco Tax Cash Fund to the General Fund	421,914	417,201	-4,713
<i>Office of HIV, Viral Hepatitis, and STIs</i>			
HIV and AIDS Operating Expenses	1,068,136	3,925,910	2,857,774
Ryan White Act Operating Expenses	4,967,111	5,472,948	505,837
<i>Prevention Services Division</i>			
Primary Care Office	1,170,542	\$3,544,891	2,374,349
Transfer to the Health Disparities Grant Program Fund	3,261,624	3,337,608	75,984
Breast and Cervical Cancer Screening	4,276,079	4,356,205	80,126
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	16,061,365	19,921,680	3,860,315
Tobacco Education, Prevention, and Cessation Grants	22,711,711	26,011,869	3,300,158
Oral Health Programs	876,522	868,369	-8,153
<b>TOTAL</b>	<b>\$64,766,410</b>	<b>\$81,451,745</b>	<b>\$16,685,335</b>

The following table summarizes the Committee's actions during the February 9, 2022 Tobacco Revenue figure setting presentation on the allocation of Tobacco Master Settlement Agreement revenues for Department programs in FY 2022-23.

TOBACCO MASTER SETTLEMENT AGREEMENT REVENUE ALLOCATIONS			
	PERCENTAGE	FY 2021-22 ACTUAL DISTRIBUTION	FY 2022-23 RECOMMENDATION
<b>Health Care Policy and Financing</b>			
Children's Basic Health Plan Trust	18.0%	\$15,583,445	\$15,640,894
Autism Waiver	2.0%	1,731,494	1,737,877
<b>Subtotal - Health Care Policy and Financing</b>	<b>20.0%</b>	<b>17,314,939</b>	<b>17,378,771</b>
<b>Higher Education</b>			
University of Colorado Health Sciences Center <sup>1</sup>	17.5%	15,150,572	15,206,425
<b>Human Services</b>			
Nurse Home Visitor Program	26.7%	23,115,444	23,200,660
Tony Gramscas Youth Services Program	7.5%	6,493,102	6,517,039
<b>Subtotal - Human Services</b>	<b>34.2%</b>	<b>29,608,546</b>	<b>29,717,699</b>
<b>Law</b>			
Tobacco Settlement Defense Account	2.5%	2,164,367	2,172,346
<b>Military and Veterans Affairs</b>			
State Veterans Trust Fund	1.0%	865,747	868,939
<b>Personnel</b>			
Supplemental State Contribution Fund	2.3%	1,991,218	1,998,559
<b>Public Health and Environment</b>			
Drug Assistance Program (ADAP; Ryan White)	5.0%	4,328,735	4,344,693
AIDS and HIV Prevention Grants (CHAPP)	3.5%	3,030,114	3,041,285
Immunizations	2.5%	2,164,367	2,172,346
Health Services Corps Fund	1.0%	865,747	868,939
Dental Loan Repayment Program	1.0%	865,747	868,939
<b>Subtotal - Public Health and Environment</b>	<b>13.0%</b>	<b>11,254,710</b>	<b>11,296,201</b>
<b>Capital Construction - Department of Higher Education - Fitzsimons</b>			
Lease Purchase Payments	8.0%	6,925,976	6,951,508
Unallocated Amount	1.5%	1,298,620	1,303,408
<b>TOTAL</b>	<b>100.0%</b>	<b>\$86,574,696</b>	<b>\$86,893,856</b>

The next table summarizes the Committee's actions on the distribution of Amendment 35 and Proposition EE funds for Department programs in FY 2022-23.

DISTRIBUTION OF TTTCF DOLLARS					
DEPT.	PROGRAM AND/OR FUND	PERCENT	FY 2022-23 A35 DISTRIBUTION	FY 2022-23 PROP EE DISTRIBUTION	TOTAL FY 2022-23 DISTRIBUTION
HCPF	Health Care Expansion Fund	46.0%	\$58,933,820	\$5,037,000	\$63,970,820
HCPF	Primary Care Fund	19.0%	24,342,230	2,080,500	26,422,730
DPHE	Tobacco Education Programs Fund	16.0%	20,498,720	1,752,000	22,250,720
DPHE	Prevention, Early Detection and Treatment Fund	16.0%	20,498,720	1,752,000	22,250,720
HCPF	Old Age Pension Fund	1.5%	1,921,755	164,250	2,086,005
REV	Local governments to compensate for lost revenue from tobacco taxes	0.9%	1,153,053	98,550	1,251,603

DISTRIBUTION OF TTCF DOLLARS					
DEPT.	PROGRAM AND/OR FUND	PERCENT	FY 2022-23 A35 DISTRIBUTION	FY 2022-23 PROP EE DISTRIBUTION	TOTAL FY 2022-23 DISTRIBUTION
DPHE	Immunizations performed by small local public health agencies.	0.3%	384,351	32,850	417,201
HCPF	Children's Basic Health Plan	0.3%	384,351	32,850	417,201
<b>Total Distributions</b>		<b>100%</b>	<b>128,117,000</b>	<b>10,950,000</b>	<b>139,067,000</b>

Money that is credited to the Prevention Early Detection and Treatment Fund is further divided among three programs: Breast and Cervical Cancer Program, Health Disparities Program Fund, and Center for Health and Environmental Information. The following table summarizes how the total funds credited to the Prevention, Early Detection and Treatment Fund is further allocated.

BREAKDOWN OF MONEY CREDITED TO THE PREVENTION, EARLY DETECTION AND TREATMENT FUND				
	PERCENT	FY 2022-23 A35 DISTRIBUTION	FY 2022-23 PROP EE DISTRIBUTION	TOTAL FY 2022-23 DISTRIBUTION
<b>Total Amount Credited to the Prevention, Early Detection and Treatment Fund</b>		<b>\$20,498,720</b>	<b>\$1,752,000</b>	<b>\$22,250,720</b>
Breast and Cervical Cancer Program	20.0%	4,099,744	350,400	4,450,144
Health Disparities Program Fund	15.0%	3,074,808	262,800	3,337,608
Center for Health and Environmental Information	Fixed \$	116,942	0	116,942
<i>Remains in the Prevention, Early Detection and Treatment Fund</i>		<i>13,207,226</i>	<i>1,138,800</i>	<i>14,346,026</i>

**ANNUALIZATION OF FY 2021-22 BILLS**

The Department has made several bill annualizations in the FY 2022-23 request that are correct in the amounts requested, but the locations of the annualizations do not match up with the corresponding bill appropriations clauses. The Department has internally accounted for the appropriations in divisions and line items not specified in the various bills. Staff has made adjustments to correct the discrepancies as “technical adjustments”. Staff has advised the Department to prepare a comeback if they disagree with Staff’s decisions.

## (1) ADMINISTRATION AND SUPPORT

This division is comprised of three subdivisions: Administration, Office of Health Equity, and Office of Planning and Partnerships.

### (A) ADMINISTRATION

This subdivision provides department-wide administrative services including accounting, budgeting, human resources, and purchasing. The appropriations for this subdivision include funds for expenses incurred through the provision of department-wide services, and centrally appropriated personnel line items like salary survey and health, life and dental. Funding for this subdivision is primarily from reappropriated funds from departmental indirect cost recoveries with a small amount from Medicaid reappropriated funds. This subdivision also receives appropriations from the General Fund, cash funds including the AIR subaccount of the Highway Users Tax Fund, and federal funds.

### (B) OFFICE OF HEALTH EQUITY

This subdivision provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state. Funding for this subdivision is primarily Amendment 35 tobacco tax revenue that is transferred into the Health Disparities Grant Fund, and a small amount of General Fund for the Necessary Document Assistance Program.

### (C) OFFICE OF PLANNING AND PARTNERSHIPS

This subdivision oversees the distribution of state funds to local public health agencies. Funding for this subdivision is a combination of General Fund, cash funds from the Tobacco Master Settlement Agreement money, and federal funds.

ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$87,722,154	\$19,346,172	\$17,748,421	\$35,918,347	\$14,709,214	104.8
HB 22-1179 (supplemental)	814,700	0	0	814,700	0	0.0
Other legislation	16,093,974	5,745,534	10,348,440	0	0	2.3
<b>TOTAL</b>	<b>\$104,630,828</b>	<b>\$25,091,706</b>	<b>\$28,096,861</b>	<b>\$36,733,047</b>	<b>\$14,709,214</b>	<b>107.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$104,630,828	\$25,091,706	\$28,096,861	\$36,733,047	\$14,709,214	107.1
Centrally appropriated line items	18,427,666	6,993,211	2,946,095	422,446	8,065,914	0.0
Tobacco related adjustments	3,250,126	0	3,250,126	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
Non-prioritized decision items	27,142	54,889	(271,091)	238,049	5,295	0.0
Annualize prior year budget actions	(2,306,106)	(496,060)	(1,420,742)	(389,304)	0	0.0
BA4 Leave Payouts	814,700	0	0	814,700	0	0.0
BA3 EPA Permitting and inspection targets	0	0	0	0	0	0.0
R5 Administrative division policy staff	301,032	0	0	301,032	0	3.0
R6 Enterprise phone system	194,765	0	0	194,765	0	0.0
R7 Provider rate increase	184,632	147,524	37,108	0	0	0.0
Indirect cost assessment	(112,077)	0	57,683	9,930	(179,690)	0.0
Other technical adjustments	679,466	568,389	111,077	0	0	4.0
Annualize prior year legislation	(617,044)	9,932,269	(10,601,895)	39,682	12,900	0.2
<b>TOTAL</b>	<b>\$125,475,130</b>	<b>\$42,291,928</b>	<b>\$22,205,222</b>	<b>\$38,364,347</b>	<b>\$22,613,633</b>	<b>114.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$20,844,302</b>	<b>\$17,200,222</b>	<b>(\$5,891,639)</b>	<b>\$1,631,300</b>	<b>\$7,904,419</b>	<b>7.2</b>

ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	19.9%	68.5%	(21.0%)	4.4%	53.7%	6.7%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$124,231,368</b>	<b>\$44,095,130</b>	<b>\$20,099,539</b>	<b>\$37,240,032</b>	<b>\$22,796,667</b>	<b>114.3</b>
Request Above/(Below) Recommendation	(\$1,243,762)	\$1,803,202	(\$2,105,683)	(\$1,124,315)	\$183,034	(0.0)

## DECISION ITEMS – ADMINISTRATION AND SUPPORT

### → R-05: ADMINISTRATIVE DIVISION POLICY STAFF

*REQUEST:* The Department requests an increase of \$357,580 reappropriated funds from indirect cost recoveries and 3.0 FTE in FY 2022-23 and beyond to hire three policy analysts within the Executive Directors Office.

*RECOMMENDATION:* **Staff recommends an appropriation of \$301,032 reappropriated funds and 3.0 from indirect costs in FY 2022-23, annualizing to the Department’s full request in the out years.**

*ANALYSIS:* The Administration and Support Division and Executive Director’s Office provide administrative services in support of the Department’s various other divisions, and provide management in the areas of budget analysis, financial analysis, policy analysis, internal and external communications, legislative relations, and the management of operational performance.

The Department proposes adding 3.0 FTE policy analysts within the Executive Director’s Office. These additional FTE will support the Executive Director and her senior staff in the following areas:

- Research and analysis of policy proposals that originate from division staff, external stakeholder groups, boards and commissions, local public health agencies, other Executive Branch departments, and the General Assembly;
- Management of the annual legislative process, including review and analysis of bills, engagement with Legislators and Legislative Staff, information sharing, and stakeholder management;
- External communications with stakeholder groups, interest groups, and other concerned parties as it relates to rulemaking, drafting of potential legislation, and the issuance of authoritative guidance by the department; and
- Internal relationship management to ensure that programmatic needs are incorporated into public policy.

The Department has seen a significant increase in both staff and resources since the beginning of the COVID pandemic. In addition to the 1,578 “on-budget” staff identified through the 2021 Long Bill and other legislation for FY 2021-22, the Department has seen an additional 1,774 COVID response staff and contractors hired with largely federal dollars. Because of this increase in staff the Department saw a substantial increase in revenue to its Indirect Cost Recovery Fund for FY 2020-21, with revenue coming in at over \$3.5 million, and bringing the fund balance to just under \$5 million at the start of FY 2021-22.

Indirect costs recovered by the Department for administrative costs are collected in terms of both cash and federal funds. Normally, an increase of expenditures from indirect costs could lead to slight increases in the amount of indirects coming from cash fund sources. The significant influx in federal funds, and federal indirects, have put the Department in a position of collecting more than is needed for administrative positions. Given the uncertainty of the federal COVID funding sources staff recommends allowing the indirect cost balance to grow over the short term, and perhaps refinancing some centrally appropriated lines with indirect costs in the future when federal funding has stabilized.

Approving the increased FTE is absorbable from the current federal indirect cost plan, and represents less than a 1 percent increase from indirect expenditures. Staff does not believe this will result in increased cash fund expenditures in the near term. See appendix B for more information on the Department's indirect cost recovery percentages for cash and federally funded programs.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that it will measure success by the department's "ability to effectively coordinate the many diverse interests that influence Colorado's public health and environmental protection policies". Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

#### → R-06: ENTERPRISE PHONE SYSTEM

*REQUEST:* The Department requests an increase of \$222,125 reappropriated funds from indirect cost recoveries in FY 2022-23, annualizing to \$395,250 in FY 2023-24 and beyond. The request will address the instillation and ongoing contract costs of upgrading to a new Managed IP Communications phone system at three locations, and is at the direction of the Governor's Office of Information Technology (OIT).

*RECOMMENDATION:* **Staff recommends an appropriation of \$194,765 reappropriated funds from indirect cost recoveries in FY 2022-23, annualizing to \$259,686 in FY 2023-24 and beyond.**

*ANALYSIS:* After some follow up conversations with the Department they has revised their cost estimate to the amount indicated in staff's recommendation. The lower cost in the first year is a result of the anticipation that it will take several months to procure the enterprise phone system, leaving just 7 months of anticipated costs in FY 2022-23. The lower recommended amounts in the out-years reflect the initial calculation of 1,575 new lines being needed, being revised down to 1,000 lines.

The ongoing request will cover costs related to the installation of a new phone system and ongoing funds for the monthly lease of the phone system service for the Department's main campus, the Lowry Lab, and the Pueblo office locations.

The Department purchased and implemented its current phone system in 2008. The last hardware upgrade took place in June of 2017 and will reach its end of life on June 30, 2023. Since the time of the last upgrade, the phone replacement costs have been managed by each individual division. The Office of Information and Technology (OIT) has directed the Department to move to the enterprise Managed IP Communications (MIPC) platform.



The Department currently has an on premise CISCO Voice Over Internet Protocol (VoIP) phone systems located at the main campus and services the lab and the Pueblo offices. This phone system supports approximately 1,600 individual extensions, voicemail, and some customer-facing call center functions. OIT does not plan to support phone systems in the future the way they support them for some agencies today. As agencies' phone systems reach end of life, OIT requires agencies to transition to a standardized third-party hosted phone system that is paid for on an ongoing basis and includes, at a minimum, softphone functionality, phone number adds, moves and deletes over time, and replacement of phone handsets as they age out over time.

#### → R-07 PROVIDER RATE INCREASE

*REQUEST:* The Department requests an increase of \$92,316 total funds, including \$73,762 General Fund and \$18,554 Marijuana Tax Cash Fund for FY 2022-23. This request represents a one percent increase to the Community Provider Rate.

*RECOMMENDATION:* **Staff recommends a two percent increase to the community provider rate, in alignment with previous Committee decisions.**

*ANALYSIS:* The two percent increase in this recommendation applies only to the “base” amount distributed to local public health agencies, and not the entirety of the line item. Senate Bill 21-243 (Public Health Infrastructure) added \$10.0 million to the line through FY 2023-24, which is exempt from this increase.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that it will measure success by LPHA client satisfaction, provider retention, and access to services. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence should equate to opinion based, as it related to this budget request.

#### → BA-04 LEAVE PAYOUTS

*REQUEST:* The Department requests an increase of \$814,700 reappropriated funds from indirect cost recoveries for FY 2022-23. The Committee took action on this request during the supplemental process when it approved S3 for FY 2021-22.

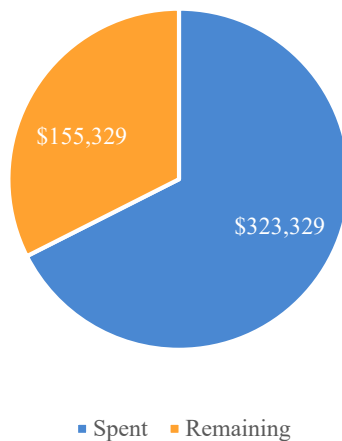
*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request.**

*ANALYSIS:* Under State personnel rules, the Department is required to pay retiring and departing employees for unused accrued leave. Federal regulations, however, do not permit agencies to directly pay leave payouts from federal grants. In order to correct for this disconnect in regulations the federal government states that “payments for unused leave when an employee retires or terminates employment are allowable in the years of payment provided they are allocated as a general administrative expense to all activities of the governmental unit or component.” In practice, this means the Department includes leave payouts from federal grants into the Department’s indirect costs.

Over the course of the COVID-19 pandemic the Department has hired 1,774 COVID response staff and contractors with largely federal dollars, over doubling the 1,578 “on-budget” staff identified through the 2021 Long Bill and other legislation for FY 2021-22. Because of this increase in staff the Department saw a substantial increase in revenue to its Indirect Cost Recovery Fund for FY 2020-21, with revenue coming in at over \$3.5 million, and bringing the fund balance to just under \$5 million at the start of FY 2021-22.

As of the end of the first quarter of FY 2021-22 (ending September of 2021) the Department had used up 68 percent (\$323,329) of the leave payouts appropriation of \$478,623.

Leave Payouts Spent through Q1 of FY 2021-22



Further exacerbating the issue is that the Department requested, and the General Assembly approved, a reduction of the Leave Payouts line for FY 2021-22 from \$854,372 to \$478,623 through the Department’s R07 decision item (Administration and Support Division Efficiencies). The purpose of this reduction was in response to a footnote being added in FY 2018-19 to remove General Fund and reappropriated funds from the line, and having those expenses be paid directly through program costs. This footnote caused a roughly \$200,000 drop in annual expenditures.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). There is no way to measure this requests as it is a spending authority increase for an administrative line. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

## LINE ITEM DETAIL — ADMINISTRATION AND SUPPORT

### (A) ADMINISTRATION

#### PERSONAL SERVICES

This line funds the personnel expenses for the Department's administration.

*STATUTORY AUTHORITY:* Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S.

*REQUEST:* The Department requests an appropriation of \$9,810,344 total funds, including \$1,746,435 General Fund, and 84.2 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$9,160,316	\$1,688,649	\$9,947	\$7,295,383	\$166,337	81.2
<b>TOTAL</b>	<b>\$9,160,316</b>	<b>\$1,688,649</b>	<b>\$9,947</b>	<b>\$7,295,383</b>	<b>\$166,337</b>	<b>81.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$9,160,316	\$1,688,649	\$9,947	\$7,295,383	\$166,337	81.2
Annualize prior year budget actions	295,960	47,338	817	247,805	0	0.0
R5 Administrative division policy staff	292,182	0	0	292,182	0	3.0
Annualize prior year legislation	61,886	10,448	125	38,413	12,900	0.0
<b>TOTAL</b>	<b>\$9,810,344</b>	<b>\$1,746,435</b>	<b>\$10,889</b>	<b>\$7,873,783</b>	<b>\$179,237</b>	<b>84.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$650,028</b>	<b>\$57,786</b>	<b>\$942</b>	<b>\$578,400</b>	<b>\$12,900</b>	<b>3.0</b>
Percentage Change	7.1%	3.4%	9.5%	7.9%	7.8%	3.7%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$9,810,344</b>	<b>\$1,746,435</b>	<b>\$10,889</b>	<b>\$7,873,783</b>	<b>\$179,237</b>	<b>84.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**LEAVE PAYOUTS**

Under state personnel rules, the Department is required to pay retiring and terminating employees for unused accrued leave. Pursuant to federal regulations in OMB Circular A-87, the Department cannot directly charge these costs to the federal grants. The Department uses indirect cost recoveries to pay these costs to federally funded employees. Any funds in this line item not required for the payout of federally funded employees is used to pay the leave payouts of General Fund and cash funded employees.

*STATUTORY AUTHORITY:* Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S., and OMB Circular A-87.

*REQUEST:* The Department requests an appropriation of \$1,293,323 reappropriated funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEAVE PAYOUTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
HB 22-1179 (supplemental)	\$814,700	\$0	\$0	\$814,700	\$0	0.0
SB 21-205 (Long Bill)	\$478,623	\$0	\$0	\$478,623	\$0	0.0
<b>TOTAL</b>	<b>\$1,293,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,293,323</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEAVE PAYOUTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation	\$1,293,323	\$0	\$0	\$1,293,323	\$0	0.0
BA4 Leave Payouts	814,700	0	0	814,700	0	0.0
Annualize prior year legislation	(814,700)	0	0	(814,700)	0	0.0
<b>TOTAL</b>	<b>\$1,293,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,293,323</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,293,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,293,323</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### HEALTH, LIFE, AND DENTAL

This line funds the Department's share of the state's group health, life and dental insurance plans for state employees.

*STATUTORY AUTHORITY:* Sections 24-50-603 (9) and 24-50-611, C.R.S.

*REQUEST:* The Department requests an appropriation of \$21,899,820 total funds, including \$5,490,682 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation \$21,056,299 total funds, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$16,173,999	\$2,242,276	\$6,265,528	\$1,606,315	\$6,059,880	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Other legislation	(4,000)	(4,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$16,169,999</b>	<b>\$2,238,276</b>	<b>\$6,265,528</b>	<b>\$1,606,315</b>	<b>\$6,059,880</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$16,169,999	\$2,238,276	\$6,265,528	\$1,606,315	\$6,059,880	0.0
Centrally appropriated line items	4,893,215	2,499,263	424,023	52,264	1,917,665	0.0
R5 Administrative division policy staff	0	0	0	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
BA3 EPA Permitting and inspection targets	0	0	0	0	0	0.0
Non-prioritized decision items	(6,915)	0	0	(6,915)	0	0.0
<b>TOTAL</b>	<b>\$21,056,299</b>	<b>\$4,737,539</b>	<b>\$6,689,551</b>	<b>\$1,651,664</b>	<b>\$7,977,545</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,886,300</b>	<b>\$2,499,263</b>	<b>\$424,023</b>	<b>\$45,349</b>	<b>\$1,917,665</b>	<b>0.0</b>
Percentage Change	30.2%	111.7%	6.8%	2.8%	31.6%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$21,899,820</b>	<b>\$5,490,682</b>	<b>\$6,749,803</b>	<b>\$1,681,790</b>	<b>\$7,977,545</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$843,521	\$753,143	\$60,252	\$30,126	\$0	0.0

### SHORT-TERM DISABILITY

This line item funds the Department's share of the state's short-term disability program which is administered by the Department of Personnel (PER).

*STATUTORY AUTHORITY:* Sections 24-50-603 (9) and 24-50-611, C.R.S.

*REQUEST:* The Department requests an appropriation of \$237,649 total funds, including \$47,396 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation \$227,580 total funds, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$183,353	\$25,737	\$65,921	\$17,963	\$73,732	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Other legislation	(35)	(35)	0	0	0	0.0
<b>TOTAL</b>	<b>\$183,318</b>	<b>\$25,702</b>	<b>\$65,921</b>	<b>\$17,963</b>	<b>\$73,732</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$183,318	\$25,702	\$65,921	\$17,963	\$73,732	0.0
Centrally appropriated line items	44,262	12,794	2,730	924	27,814	0.0
R5 Administrative division policy staff	0	0	0	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
BA3 EPA Permitting and inspection targets	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$227,580</b>	<b>\$38,496</b>	<b>\$68,651</b>	<b>\$18,887</b>	<b>\$101,546</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$44,262</b>	<b>\$12,794</b>	<b>\$2,730</b>	<b>\$924</b>	<b>\$27,814</b>	<b>0.0</b>
Percentage Change	24.1%	49.8%	4.1%	5.1%	37.7%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$237,649</b>	<b>\$47,396</b>	<b>\$69,404</b>	<b>\$19,303</b>	<b>\$101,546</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$10,069	\$8,900	\$753	\$416	\$0	0.0

**S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

This line funds the costs associated with S.B. 04-257, which requires an additional 5.0 percent state contribution for employees in PERA.

*STATUTORY AUTHORITY:* Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$7,755,619 total funds, including \$1,540,573 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation \$7,440,936 total funds, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,034,806	\$847,095	\$2,169,711	\$591,248	\$2,426,752	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Other legislation	(1,028)	(1,028)	0	0	0	0.0
<b>TOTAL</b>	<b>\$6,033,778</b>	<b>\$846,067</b>	<b>\$2,169,711</b>	<b>\$591,248</b>	<b>\$2,426,752</b>	<b>0.0</b>

ADMINISTRATION AND SUPPORT, ADMINISTRATION, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,033,778	\$846,067	\$2,169,711	\$591,248	\$2,426,752	0.0
Centrally appropriated line items	1,407,158	416,367	74,067	25,747	890,977	0.0
R5 Administrative division policy staff	0	0	0	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
BA3 EPA Permitting and inspection targets	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$7,440,936</b>	<b>\$1,262,434</b>	<b>\$2,243,778</b>	<b>\$616,995</b>	<b>\$3,317,729</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,407,158</b>	<b>\$416,367</b>	<b>\$74,067</b>	<b>\$25,747</b>	<b>\$890,977</b>	<b>0.0</b>
Percentage Change	23.3%	49.2%	3.4%	4.4%	36.7%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$314,683	\$278,139	\$23,541	\$13,003	\$0	0.0

**S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

Senate Bill 06-235 created a mechanism to increase the state's effective PERA rate beginning on January 1, 2008. For FY 2017-18 and beyond the additional State PERA contribution is 5.0 percent of base salaries.

*STATUTORY AUTHORITY:* Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$7,755,619 total funds, including \$1,540,753 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation \$7,440,936 total funds, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,034,806	\$847,095	\$2,169,711	\$591,248	\$2,426,752	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Other legislation	(1,028)	(1,028)	0	0	0	0.0
<b>TOTAL</b>	<b>\$6,033,778</b>	<b>\$846,067</b>	<b>\$2,169,711</b>	<b>\$591,248</b>	<b>\$2,426,752</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,033,778	\$846,067	\$2,169,711	\$591,248	\$2,426,752	0.0
Centrally appropriated line items	1,407,158	416,367	74,067	25,747	890,977	0.0
R5 Administrative division policy staff	0	0	0	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
BA3 EPA Permitting and inspection targets	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$7,440,936</b>	<b>\$1,262,434</b>	<b>\$2,243,778</b>	<b>\$616,995</b>	<b>\$3,317,729</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,407,158</b>	<b>\$416,367</b>	<b>\$74,067</b>	<b>\$25,747</b>	<b>\$890,977</b>	<b>0.0</b>
Percentage Change	23.3%	49.2%	3.4%	4.4%	36.7%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
	\$7,755,619	\$1,540,573	\$2,267,319	\$629,998	\$3,317,729	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION  
EQUALIZATION DISBURSEMENT

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$314,683	\$278,139	\$23,541	\$13,003	\$0	0.0

PERA DIRECT DISTRIBUTION

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

*STATUTORY AUTHORITY:* Section 24-51-414, (2) C.R.S.

*REQUEST:* The Department requests \$3,098,690 total funds, including \$526,081 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PERA DIRECT DISTRIBUTION

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,834,045	\$1,587,286	\$950,706	\$296,053	\$0	0.0
<b>TOTAL</b>	<b>\$2,834,045</b>	<b>\$1,587,286</b>	<b>\$950,706</b>	<b>\$296,053</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,834,045	\$1,587,286	\$950,706	\$296,053	\$0	0.0
Centrally appropriated line items	264,645	(1,061,205)	(16,440)	(39,148)	1,381,438	0.0
<b>TOTAL</b>	<b>\$3,098,690</b>	<b>\$526,081</b>	<b>\$934,266</b>	<b>\$256,905</b>	<b>\$1,381,438</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$264,645</b>	<b>(\$1,061,205)</b>	<b>(\$16,440)</b>	<b>(\$39,148)</b>	<b>\$1,381,438</b>	<b>0.0</b>
Percentage Change	9.3%	(66.9%)	(1.7%)	(13.2%)	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,098,690</b>	<b>\$526,081</b>	<b>\$934,266</b>	<b>\$256,905</b>	<b>\$1,381,438</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SALARY SURVEY

This line item funds the recommended salary adjustments pursuant to DPA's annual compensation report done to determine if the state salary structure is comparable to general market conditions.

*STATUTORY AUTHORITY:* Section 24-50-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$6,603,978 total funds, including \$934,199 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, SALARY SURVEY

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
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ADMINISTRATION AND SUPPORT, ADMINISTRATION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,951,117	\$554,393	\$1,421,559	\$386,938	\$1,588,227	0.0
<b>TOTAL</b>	<b>\$3,951,117</b>	<b>\$554,393</b>	<b>\$1,421,559</b>	<b>\$386,938</b>	<b>\$1,588,227</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,951,117	\$554,393	\$1,421,559	\$386,938	\$1,588,227	0.0
Centrally appropriated line items	5,015,751	934,199	1,495,223	405,599	2,180,730	0.0
Annualize prior year budget actions	(2,362,890)	(554,393)	(1,421,559)	(386,938)	0	0.0
<b>TOTAL</b>	<b>\$6,603,978</b>	<b>\$934,199</b>	<b>\$1,495,223</b>	<b>\$405,599</b>	<b>\$3,768,957</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,652,861</b>	<b>\$379,806</b>	<b>\$73,664</b>	<b>\$18,661</b>	<b>\$2,180,730</b>	<b>0.0</b>
Percentage Change	67.1%	68.5%	5.2%	4.8%	137.3%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,603,978</b>	<b>\$934,199</b>	<b>\$1,495,223</b>	<b>\$405,599</b>	<b>\$3,768,957</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAID MEDICAL LEAVE FUNDING

STATUTORY AUTHORITY: None

REQUEST: The Department requests an appropriation of \$268,051 total funds, including \$39,372 General Fund.

RECOMMENDATION: Staff recommendation is pending committee action for this line item, and the table below reflects the committee decision. Staff asks permission to adjust this appropriation and the funds splits associated with it before introduction of the Long Bill.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAID FAMILY MEDICAL LEAVE FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Non-prioritized decision items	\$268,051	\$39,372	\$0	\$228,679	\$0	0.0
<b>TOTAL</b>	<b>\$268,051</b>	<b>\$39,372</b>	<b>\$0</b>	<b>\$228,679</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$268,051</b>	<b>\$39,372</b>	<b>\$0</b>	<b>\$228,679</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$268,051</b>	<b>\$39,372</b>	<b>\$0</b>	<b>\$228,679</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHIFT DIFFERENTIAL



This line item provides additional funds for employees working outside the typical work hours of 8am to 5pm.

*STATUTORY AUTHORITY:* Section 24-50-104 (1) (a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$12,621 total funds including \$224 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department request, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$7	\$0	\$7	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$7</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$7	\$0	\$7	\$0	\$0	0.0
Centrally appropriated line items	12,614	224	3,042	0	9,348	0.0
<b>TOTAL</b>	<b>\$12,621</b>	<b>\$224</b>	<b>\$3,049</b>	<b>\$0</b>	<b>\$9,348</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$12,614</b>	<b>\$224</b>	<b>\$3,042</b>	<b>\$0</b>	<b>\$9,348</b>	<b>0.0</b>
Percentage Change	180,200.0%	n/a	43,457.1%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**WORKERS' COMPENSATION**

This line item is used to pay the Department's share of the state's workers' compensation program run by DPA.

*STATUTORY AUTHORITY:* Section 24-30-1510.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$272,597 total funds, including \$40,040 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$380,557, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$375,663	\$2,640	\$0	\$373,023	\$0	0.0
<b>TOTAL</b>	<b>\$375,663</b>	<b>\$2,640</b>	<b>\$0</b>	<b>\$373,023</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$375,663	\$2,640	\$0	\$373,023	\$0	0.0
Centrally appropriated line items	4,894	34	0	4,860	0	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$380,557</b>	<b>\$2,674</b>	<b>\$0</b>	<b>\$377,883</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,894</b>	<b>\$34</b>	<b>\$0</b>	<b>\$4,860</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.3%	1.3%	n/a	1.3%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$272,597</b>	<b>\$40,040</b>	<b>\$0</b>	<b>\$232,557</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$107,960)	\$37,366	\$0	(\$145,326)	\$0	0.0

**OPERATING EXPENSES**

This line item funds the operating expenses of the Administration subdivision.

*STATUTORY AUTHORITY:* Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,655,285 total funds, including \$191,918 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,627,925 total funds, including \$191,918 General Fund.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,424,310	\$191,918	\$0	\$2,232,392	\$0	0.0
<b>TOTAL</b>	<b>\$2,424,310</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,232,392</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,424,310	\$191,918	\$0	\$2,232,392	\$0	0.0
R6 Enterprise phone system	194,765	0	0	194,765	0	0.0
R5 Administrative division policy staff	8,850	0	0	8,850	0	0.0
<b>TOTAL</b>	<b>\$2,627,925</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,436,007</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$203,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,615</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.4%	0.0%	n/a	9.1%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,655,285</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,463,367</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$27,360	\$0	\$0	\$27,360	\$0	0.0

**LEGAL SERVICES**

This line item is used to pay the Department of Law for the provision of legal services to all divisions.

*STATUTORY AUTHORITY:* Sections 25-31-101 (1) (a), C.R.S. as defined in Section 24-75-112 (1) (i), C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,874,069 total funds, including \$979,093 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,177,595	\$340,105	\$0	\$2,837,490	\$0	0.0
Other legislation	\$416,709	\$403,948	\$12,761	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,594,304</b>	<b>\$744,053</b>	<b>\$12,761</b>	<b>\$2,837,490</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,594,304	\$744,053	\$12,761	\$2,837,490	\$0	0.0
Centrally appropriated line items	1,053,221	221,176	0	832,045	0	0.0
Annualize prior year legislation	226,544	13,864	212,680	0	0	0.0
<b>TOTAL</b>	<b>\$4,874,069</b>	<b>\$979,093</b>	<b>\$225,441</b>	<b>\$3,669,535</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,279,765</b>	<b>\$235,040</b>	<b>\$212,680</b>	<b>\$832,045</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	35.6%	31.6%	1,666.6%	29.3%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,874,069</b>	<b>\$979,093</b>	<b>\$225,441</b>	<b>\$3,669,535</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### ADMINISTRATIVE LAW JUDGE SERVICES

This line item funds the cost of purchasing administrative law judge services from PER.

*STATUTORY AUTHORITY:* Section 24-30-1003 (1), C.R.S.

*REQUEST:* The Department requests an appropriation of \$43,553 total funds, including \$6,397 General.

*RECOMMENDATION:* Staff recommends an appropriation of \$45,002 total funds, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$12,780	\$1,304	\$0	\$11,476	\$0	0.0
<b>TOTAL</b>	<b>\$12,780</b>	<b>\$1,304</b>	<b>\$0</b>	<b>\$11,476</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$12,780	\$1,304	\$0	\$11,476	\$0	0.0
Centrally appropriated line items	32,222	3,168	0	29,054	0	0.0
<b>TOTAL</b>	<b>\$45,002</b>	<b>\$4,472</b>	<b>\$0</b>	<b>\$40,530</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$32,222</b>	<b>\$3,168</b>	<b>\$0</b>	<b>\$29,054</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	252.1%	242.9%	n/a	253.2%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$43,553</b>	<b>\$6,397</b>	<b>\$0</b>	<b>\$37,156</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$1,449)	\$1,925	\$0	(\$3,374)	\$0	0.0

**PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS**

This line item is used to reimburse PER for the Department's share of the state's liability and property insurance.

*STATUTORY AUTHORITY:* Sections 24-30-1510 and 24-30-1510.5, C.R.S.

*REQUEST:* The Department has requested an appropriation of \$1,156,014 total funds, including \$169,798 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,265,434, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$839,252	\$108,208	\$0	\$731,044	\$0	0.0
<b>TOTAL</b>	<b>\$839,252</b>	<b>\$108,208</b>	<b>\$0</b>	<b>\$731,044</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$839,252	\$108,208	\$0	\$731,044	\$0	0.0
Centrally appropriated line items	417,599	46,366	0	371,233	0	0.0
Non-prioritized decision items	8,583	1,261	0	7,322	0	0.0
<b>TOTAL</b>	<b>\$1,265,434</b>	<b>\$155,835</b>	<b>\$0</b>	<b>\$1,109,599</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$426,182</b>	<b>\$47,627</b>	<b>\$0</b>	<b>\$378,555</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	50.8%	44.0%	n/a	51.8%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$109,420)	\$13,963	\$0	(\$123,383)	\$0	0.0

**VEHICLE LEASE PAYMENTS**

This line item provides funding for annual payments to PER for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles used by the Department.

*STATUTORY AUTHORITY:* Section 24-30-1104 (2), C.R.S.

*REQUEST:* The Department requests an appropriation of \$331,447 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$323,750, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$386,751	\$0	\$351,751	\$35,000	\$0	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$386,751</b>	<b>\$0</b>	<b>\$351,751</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$386,751	\$0	\$351,751	\$35,000	\$0	0.0
Non-prioritized decision items	(63,001)	0	(57,300)	(5,701)	0	0.0
<b>TOTAL</b>	<b>\$323,750</b>	<b>\$0</b>	<b>\$294,451</b>	<b>\$29,299</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$63,001)</b>	<b>\$0</b>	<b>(\$57,300)</b>	<b>(\$5,701)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(16.3%)	n/a	(16.3%)	(16.3%)	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$331,447</b>	<b>\$0</b>	<b>\$351,751</b>	<b>(\$20,304)</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$7,697	\$0	\$57,300	(\$49,603)	\$0	0.0

LEASED SPACE

The Department has eight leased spaces throughout the state. The "main campus" is located near the intersection of Colorado Boulevard and Cherry Creek Drive in Denver and houses the majority of the Department's programs and staff. There are additional spaces leased throughout the state primarily for the Air Pollution Control Division and Water Quality Control Division.

*STATUTORY AUTHORITY:* Section 25-7-104 through 110.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$8,819,776 total funds, including \$1,136,222 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$8,324,776 total funds, including \$641,222 General Fund.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$8,196,967	\$513,413	\$243,000	\$7,427,054	\$13,500	0.0
<b>TOTAL</b>	<b>\$8,196,967</b>	<b>\$513,413</b>	<b>\$243,000</b>	<b>\$7,427,054</b>	<b>\$13,500</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$8,196,967	\$513,413	\$243,000	\$7,427,054	\$13,500	0.0
Centrally appropriated line items	127,809	127,809	0	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$8,324,776</b>	<b>\$641,222</b>	<b>\$243,000</b>	<b>\$7,427,054</b>	<b>\$13,500</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$127,809</b>	<b>\$127,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.6%	24.9%	n/a	0.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,819,776</b>	<b>\$1,136,222</b>	<b>\$243,000</b>	<b>\$7,427,054</b>	<b>\$13,500</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$495,000	\$495,000	\$0	\$0	\$0	0.0

**CAPITOL COMPLEX LEASED SPACE**

The Department leases 3,996 square feet of space in the State Services Building in Grand Junction for staff working in the Water Quality Control, Hazardous Materials and Waste Management, Disease Control, and Health Facilities divisions.

*STATUTORY AUTHORITY:* Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.

*REQUEST:* The Department requests an appropriation of \$39,903 total funds, including \$5,861 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation \$44,247, including \$3,335 General Fund, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$40,967	\$3,088	\$0	\$37,879	\$0	0.0
<b>TOTAL</b>	<b>\$40,967</b>	<b>\$3,088</b>	<b>\$0</b>	<b>\$37,879</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$40,967	\$3,088	\$0	\$37,879	\$0	0.0
Centrally appropriated line items	3,280	247	0	3,033	0	0.0
<b>TOTAL</b>	<b>\$44,247</b>	<b>\$3,335</b>	<b>\$0</b>	<b>\$40,912</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,280</b>	<b>\$247</b>	<b>\$0</b>	<b>\$3,033</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.0%	8.0%	n/a	8.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$39,903</b>	<b>\$5,861</b>	<b>\$0</b>	<b>\$34,042</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$4,344)	\$2,526	\$0	(\$6,870)	\$0	0.0

**PAYMENTS TO OIT**

This line item funds all the information technology services provided by the Governor's Office of Information Technology (OIT).

*STATUTORY AUTHORITY:* Section 24-37.5-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$12,707,372 total funds, including \$4,543,872 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$12,502,776 total funds, including \$4,577,515 General Fund.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$9,240,224	\$1,310,718	\$1,072,583	\$5,929,887	\$927,036	0.0
Other legislation	\$560,538	\$276,642	\$283,896	\$0	\$0	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$9,800,762</b>	<b>\$1,587,360</b>	<b>\$1,356,479</b>	<b>\$5,929,887</b>	<b>\$927,036</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$9,800,762	\$1,587,360	\$1,356,479	\$5,929,887	\$927,036	0.0
Centrally appropriated line items	3,171,686	3,027,756	865,008	(1,488,043)	766,965	0.0
Other technical adjustments	(204,596)	33,643	(238,239)	0	0	0.0
Non-prioritized decision items	(179,576)	14,256	(213,791)	14,664	5,295	0.0
Annualize prior year legislation	(85,500)	(85,500)	0	0	0	0.0
<b>TOTAL</b>	<b>\$12,502,776</b>	<b>\$4,577,515</b>	<b>\$1,769,457</b>	<b>\$4,456,508</b>	<b>\$1,699,296</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,702,014</b>	<b>\$2,990,155</b>	<b>\$412,978</b>	<b>(\$1,473,379)</b>	<b>\$772,260</b>	<b>0.0</b>
Percentage Change	27.6%	188.4%	30.4%	(24.8%)	83.3%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$12,707,372</b>	<b>\$4,543,872</b>	<b>\$2,007,696</b>	<b>\$4,456,508</b>	<b>\$1,699,296</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$204,596	(\$33,643)	\$238,239	\$0	\$0	0.0

### CORE OPERATIONS

This line item was created in FY 2012-13 to fund the five-phase project to replace the statewide accounting system (COFRS) used by the Office of the State Controller to record all state revenues and expenditures. Prior to the FY 2015-16 Long Bill this line item was titled COFRS Modernization.

*STATUTORY AUTHORITY:* Section 24-30-209, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,067,616 total funds, including \$156,814 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,081,804, in accordance with the Committee’s decisions on common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$858,916	\$91,551	\$0	\$767,365	\$0	0.0
<b>TOTAL</b>	<b>\$858,916</b>	<b>\$91,551</b>	<b>\$0</b>	<b>\$767,365</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$858,916	\$91,551	\$0	\$767,365	\$0	0.0
Centrally appropriated line items	222,888	23,757	0	199,131	0	0.0
<b>TOTAL</b>	<b>\$1,081,804</b>	<b>\$115,308</b>	<b>\$0</b>	<b>\$966,496</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$222,888</b>	<b>\$23,757</b>	<b>\$0</b>	<b>\$199,131</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	25.9%	25.9%	n/a	25.9%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,067,616</b>	<b>\$156,814</b>	<b>\$0</b>	<b>\$910,802</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$14,188)	\$41,506	\$0	(\$55,694)	\$0	0.0

### UTILITIES

The primary use of funds in this line item is for utility expenses incurred by the State Laboratory. Additionally the utility expenses incurred by remote monitoring stations used by the Air Pollution

Division are funded from this line item. Utility expenses for leased spaces are included in the cost of the lease and appropriated in the leased space line item.

*STATUTORY AUTHORITY:* Sections 25-1.5-101 (1) (e) and 25-7-130, C.R.S.

*REQUEST:* The Department requests an appropriation of \$563,651 total funds, including \$29,909 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$563,651	\$29,909	\$161,324	\$360,818	\$11,600	0.0
<b>TOTAL</b>	<b>\$563,651</b>	<b>\$29,909</b>	<b>\$161,324</b>	<b>\$360,818</b>	<b>\$11,600</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$563,651	\$29,909	\$161,324	\$360,818	\$11,600	0.0
<b>TOTAL</b>	<b>\$563,651</b>	<b>\$29,909</b>	<b>\$161,324</b>	<b>\$360,818</b>	<b>\$11,600</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$563,651</b>	<b>\$29,909</b>	<b>\$161,324</b>	<b>\$360,818</b>	<b>\$11,600</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**BUILDING MAINTENANCE AND REPAIR**

This appropriation funds maintenance and repair at the Department's main campus and at the state-owned laboratory building at Lowery.

*STATUTORY AUTHORITY:* Section 25-1-102, 25-1-106, 25-1-109, and 25-1.5-101 (1) (e), C.R.S.

*REQUEST:* The Department requests an appropriation of \$447,181 total funds, including \$23,252 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, BUILDING MAINTENANCE AND REPAIR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$705,545	\$23,252	\$0	\$682,293	\$0	0.0
<b>TOTAL</b>	<b>\$705,545</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$682,293</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$705,545	\$23,252	\$0	\$682,293	\$0	0.0
Annualize prior year budget actions	(258,364)	0	0	(258,364)	0	0.0
<b>TOTAL</b>	<b>\$447,181</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$423,929</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$258,364)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$258,364)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(36.6%)	0.0%	n/a	(37.9%)	n/a	n/a



ADMINISTRATION AND SUPPORT, ADMINISTRATION, BUILDING MAINTENANCE AND REPAIR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$447,181</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$423,929</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**REIMBURSEMENT FOR MEMBERS OF THE STATE BOARD OF HEALTH**

This line time funds the \$50 daily per diem for State Board of Health Members when they attend board meetings pursuant to Section 25-1-104, C.R.S. All other approved travel expenses are paid through the operating expenses line item in this subdivision.

*STATUTORY AUTHORITY:* Section 25-1-104, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,500 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, REIMBURSEMENT FOR MEMBERS OF THE STATE BOARD OF HEALTH						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,500	\$4,500	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,500	\$4,500	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**ENVIRONMENTAL JUSTICE OMBUDSPERSON**

This line time was added in FY 2021-22 by HB 21-1266 (Environmental Justice Disproportionate Impacted Community).

*STATUTORY AUTHORITY:* Section 24-4-109, C.R.S.

*REQUEST:* The Department requests an appropriation of \$884,062 total funds including \$534,746 General Fund and 4.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

**ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS**

Senate Bill 15-211 (“Automatic Funding for Capital Assets”) requires departments to set aside funding in the operating budget for depreciation-equivalent payments on capital assets. Departments are required to add new line items in the operating budget for depreciation-equivalent payments for the request year following the completion of a capital project when capital assets are eligible for

depreciation. The amount included in the line item is for three years' worth of depreciation for one project completed in FY 2015-16.

*STATUTORY AUTHORITY:* Section 24-30-1310 (2)(b), C.R.S.

*REQUEST:* The Department requests an appropriation of \$498,795 total funds, including \$324,889 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$149,531	\$70,348	\$79,183	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$149,531</b>	<b>\$70,348</b>	<b>\$79,183</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$149,531	\$70,348	\$79,183	\$0	\$0	0.0
Centrally appropriated line items	349,264	324,889	24,375	0	0	0.0
<b>TOTAL</b>	<b>\$498,795</b>	<b>\$395,237</b>	<b>\$103,558</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$349,264</b>	<b>\$324,889</b>	<b>\$24,375</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	233.6%	461.8%	30.8%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$498,795</b>	<b>\$395,237</b>	<b>\$103,558</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

This line item funds the indirect cost assessments paid to cover the costs of the department-wide services (like budgeting, human resources, information technology services, and risk management costs). *Note this description of indirect cost assessments applies to each indirect cost assessment line item in the Department's section of the Long Bill.*

*STATUTORY AUTHORITY:* Section 24-75-1401, C.R.S.

*REQUEST:* The Department requests an appropriation of \$767,129 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$648,697 total funds in accordance with Committee action on common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, INDIRECT COSTS ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$760,774	\$0	\$281,739	\$78,673	\$400,362	0.0
<b>TOTAL</b>	<b>\$760,774</b>	<b>\$0</b>	<b>\$281,739</b>	<b>\$78,673</b>	<b>\$400,362</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$760,774	\$0	\$281,739	\$78,673	\$400,362	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, INDIRECT COSTS ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Indirect cost assessment	(112,077)	0	57,683	9,930	(179,690)	0.0
<b>TOTAL</b>	<b>\$648,697</b>	<b>\$0</b>	<b>\$339,422</b>	<b>\$88,603</b>	<b>\$220,672</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$112,077)</b>	<b>\$0</b>	<b>\$57,683</b>	<b>\$9,930</b>	<b>(\$179,690)</b>	<b>0.0</b>
Percentage Change	(14.7%)	n/a	20.5%	12.6%	(44.9%)	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$767,129</b>	<b>\$0</b>	<b>\$284,093</b>	<b>\$79,330</b>	<b>\$403,706</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$118,432	\$0	(\$55,329)	(\$9,273)	\$183,034	0.0

**(B) OFFICE OF HEALTH EQUITY**

**PERSONAL SERVICES**

This line item funds the personnel and operating expenses of the Office of Health Equity.

*STATUTORY AUTHORITY:* Section 25-4-2201 through 2207, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,836,571 totals funds, including \$1,284,318 General Fund, and 18.6 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

ADMINISTRATION AND SUPPORT, OFFICE OF HEALTH EQUITY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,659,139	\$1,167,852	\$0	\$491,287	\$0	16.1
Other legislation	\$172,818	\$121,035	\$51,783	\$0	\$0	2.3
<b>TOTAL</b>	<b>\$1,831,957</b>	<b>\$1,288,887</b>	<b>\$51,783</b>	<b>\$491,287</b>	<b>\$0</b>	<b>18.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,831,957	\$1,288,887	\$51,783	\$491,287	\$0	18.4
Annualize prior year budget actions	11,519	3,605	0	7,914	0	0.0
Annualize prior year legislation	(6,905)	(8,174)	0	1,269	0	0.2
<b>TOTAL</b>	<b>\$1,836,571</b>	<b>\$1,284,318</b>	<b>\$51,783</b>	<b>\$500,470</b>	<b>\$0</b>	<b>18.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,614</b>	<b>(\$4,569)</b>	<b>\$0</b>	<b>\$9,183</b>	<b>\$0</b>	<b>0.2</b>
Percentage Change	0.3%	(0.4%)	n/a	1.9%	n/a	1.1%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,836,571</b>	<b>\$1,284,318</b>	<b>\$51,783</b>	<b>\$500,470</b>	<b>\$0</b>	<b>18.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HEALTH DISPARITIES GRANTS**

This line item funds the grants awarded by the Office of Health Disparities. The dollar amount available each fiscal year is based on the amount of Amendment 35 tobacco tax revenue and unspent funds from the previous fiscal year.

*STATUTORY AUTHORITY:* Section 25-4-2201 through 2207, C.R.S.

*REQUEST:* The Department requests an appropriation of \$8,009,567 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$11,259,693 total funds. This is based off of available revenue from both Amendment 35 and Proposition EE, as well as available cash fund balance.

ADMINISTRATION AND SUPPORT, OFFICE OF HEALTH EQUITY, HEALTH DISPARITIES GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$4,700,000	\$4,700,000	\$0	\$0	\$0	0.0
SB 21-205 (Long Bill)	\$3,309,288	\$0	\$650,393	\$2,658,895	\$0	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,009,288</b>	<b>\$4,700,000</b>	<b>\$650,393</b>	<b>\$2,658,895</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$8,009,288	\$4,700,000	\$650,393	\$2,658,895	\$0	0.0
Tobacco related adjustments	3,250,126	0	3,250,126	0	0	0.0
Annualize prior year budget actions	279	0	0	279	0	0.0
<b>TOTAL</b>	<b>\$11,259,693</b>	<b>\$4,700,000</b>	<b>\$3,900,519</b>	<b>\$2,659,174</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,250,405</b>	<b>\$0</b>	<b>\$3,250,126</b>	<b>\$279</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	40.6%	0.0%	499.7%	0.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,009,567</b>	<b>\$4,700,000</b>	<b>\$650,393</b>	<b>\$2,659,174</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$3,250,126)	\$0	(\$3,250,126)	\$0	\$0	0.0

**NECESSARY DOCUMENT ASSISTANCE PROGRAM**

This line item was added by H.B. 16-1386 (Necessary Document Program) and funds the Necessary Document Assistance Program to support a grant program for an organization to assist individuals in obtaining these necessary documents (e.g. driver's licenses, birth certificates, and social security cards). Section 25-4-2208 (3), C.R.S. requires the General Assembly to appropriate up to \$300,000 General Fund for the Necessary Document Assistance Program.

*STATUTORY AUTHORITY:* Section 25-4-2208, C.R.S.

*REQUEST:* The Department requests, an appropriation of \$300,508 General Fund and 0.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

ADMINISTRATION AND SUPPORT, OFFICE OF HEALTH EQUITY, NECESSARY DOCUMENT ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$250,000	\$250,000	\$0	\$0	\$0	0.0
SB 21-205 (Long Bill)	\$50,000	\$50,000	\$0	\$0	\$0	0.1
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$300,000	\$300,000	\$0	\$0	\$0	0.1

ADMINISTRATION AND SUPPORT, OFFICE OF HEALTH EQUITY, NECESSARY DOCUMENT ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	416	416	0	0	0	0.0
Annualize prior year legislation	92	92	0	0	0	0.0
<b>TOTAL</b>	<b>\$300,508</b>	<b>\$300,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$508</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.2%	0.2%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$300,508</b>	<b>\$300,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) OFFICE OF PLANNING, PARTNERSHIPS AND IMPROVEMENT

ASSESSMENT, PLANNING, AND SUPPORT PROGRAM

This Program provides local public health agencies with planning, technical, and financial assistance in the development, and implementation and service delivery of health and environmental services.

*STATUTORY AUTHORITY:* Section 25-1-501 through 515, C.R.S.

*REQUEST:* The Department requests an appropriation of 892,202 total funds including \$277,166 General Fund and 7.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

ADMINISTRATION AND SUPPORT, OFFICE OF PUBLIC HEALTH PRACTICE, PLANNING AND LOCAL PARTNERSHIPS, ASSESSMENT, PLANNING, AND SUPPORT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$883,689	\$268,653	\$0	\$0	\$615,036	7.4
<b>TOTAL</b>	<b>\$883,689</b>	<b>\$268,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,036</b>	<b>7.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$883,689	\$268,653	\$0	\$0	\$615,036	7.4
Annualize prior year budget actions	6,974	6,974	0	0	0	0.0
Annualize prior year legislation	1,539	1,539	0	0	0	0.0
<b>TOTAL</b>	<b>\$892,202</b>	<b>\$277,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,036</b>	<b>7.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,513</b>	<b>\$8,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.0%	3.2%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$892,202</b>	<b>\$277,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,036</b>	<b>7.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DISTRIBUTIONS TO LOCAL PUBLIC HEALTH AGENCIES

This line item funds the money allocated to local public health agencies for provision of required health and environmental services pursuant to Section 25-1-512, C.R.S. In FY 2013-14 funding for environmental health services not provided by local public health agencies was consolidated into this line item because of changes in the structure of local public health agencies as a result of S.B 08-094.

Larger local public health agencies conduct their own environmental health inspections and cover these expenses from a combination of fees and local funds. The smaller agencies have two options: ask the Department to conduct these inspections for them, or conduct the inspections themselves and receive a subsidy from the Department. A portion of the General Fund in this line item is used to pay for the subsidy provided to local public health agencies. During the FY 2015-16 figure setting decision process the Committee voted to apply the Committee’s community provider rate policy to this line item.

*STATUTORY AUTHORITY:* Section 25-1-501 through 515, C.R.S.

*REQUEST:* The Department requests an appropriation of \$19,323,856 total funds, of which \$17,449,944 is General Fund, and \$1,873,912 is cash funds from the Marijuana Tax Cash Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$19,416,172 total funds, of which \$17,523,706 is General Fund, and \$1,892,466 is cash funds from the Marijuana Tax Cash Fund. This recommendation accounts for the Committee’s action regarding the provider rate increase common policy.

ADMINISTRATION AND SUPPORT, OFFICE OF PUBLIC HEALTH PRACTICE, PLANNING AND LOCAL PARTNERSHIPS, DISTRIBUTIONS TO LOCAL PUBLIC HEALTH AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
SB 21-205 (Long Bill)	\$9,231,540	\$7,376,182	\$1,855,358	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,231,540</b>	<b>\$7,376,182</b>	<b>\$11,855,358</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$19,231,540	\$7,376,182	\$11,855,358	\$0	\$0	0.0
R7 Provider rate increase	184,632	147,524	37,108	0	0	0.0
Annualize prior year legislation	0	10,000,000	(10,000,000)	0	0	0.0
<b>TOTAL</b>	<b>\$19,416,172</b>	<b>\$17,523,706</b>	<b>\$1,892,466</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$184,632</b>	<b>\$10,147,524</b>	<b>(\$9,962,892)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.0%	137.6%	(84.0%)	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$19,323,856</b>	<b>\$17,449,944</b>	<b>\$1,873,912</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$92,316)	(\$73,762)	(\$18,554)	\$0	\$0	0.0

## (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

This division is comprised of four subdivisions including: Administration, Health Statistics and Vital Records, Medical Marijuana Registry, and Health Data Programs and Information.

### (A) ADMINISTRATION

This subdivision provides division-wide services to the three programs within this division. Funding for this subdivision is from the General Fund, cash funds from the Vital Statistics Records Cash Funds, and departmental indirect cost recoveries.

### (B) HEALTH STATISTICS AND VITAL RECORDS

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records-related certificates. The subdivision administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. Division staff provide training on vital records rules, regulations and statutes to individuals and local public health agencies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists. This subdivision is primarily funded with cash funds from the Vital Statistic Records Cash Funds and federal funds.

### (C) MEDICAL MARIJUANA REGISTRY

This subdivision serves as the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee. The Medical Marijuana Registry is entirely cash funded by the Medical Marijuana Program Cash Fund.

### (D) HEALTH DATA PROGRAMS AND INFORMATION

This subdivision houses a number of the Department's health data programs which gather health data and survey information including the Cancer Registry, Birth Defects Monitoring Program, the funding to connect a number of the health data systems with the statewide Health Information Exchange, and funding for Local Public Health Agencies to build electronic health records which can communicate with the Health Information Exchange. Funding for this subdivision consists of General Fund, Vital Statistics Records Cash Fund, and federal funds.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$11,202,383	\$636,061	\$6,070,312	\$5,887	\$4,490,123	95.8
HB 22-1179 (supplemental)	50,000	50,000	0	0	0	0.0
Other legislation	591,826	265,656	326,170	0	0	4.5
<b>TOTAL</b>	<b>\$11,844,209</b>	<b>\$951,717</b>	<b>\$6,396,482</b>	<b>\$5,887</b>	<b>\$4,490,123</b>	<b>100.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$11,844,209	\$951,717	\$6,396,482	\$5,887	\$4,490,123	100.3
Annualize prior year budget actions	135,077	19,340	115,610	127	0	0.0
BA2 Medical marijuana registry implementation	240,784	0	240,784	0	0	1.3
Indirect cost assessment	11,738	0	9,179	0	2,559	0.0

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Other technical adjustments	0	0	0	0	0	0.0
Annualize prior year legislation	(246,934)	26,101	(273,055)	20	0	(1.1)
<b>TOTAL</b>	<b>\$11,984,874</b>	<b>\$997,158</b>	<b>\$6,489,000</b>	<b>\$6,034</b>	<b>\$4,492,682</b>	<b>100.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$140,665</b>	<b>\$45,441</b>	<b>\$92,518</b>	<b>\$147</b>	<b>\$2,559</b>	<b>0.2</b>
Percentage Change	1.2%	4.8%	1.4%	2.5%	0.1%	0.2%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$11,984,874</b>	<b>\$997,158</b>	<b>\$6,489,000</b>	<b>\$6,034</b>	<b>\$4,492,682</b>	<b>100.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

## DECISION ITEMS - CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

### → BA-2: MEDICAL MARIJUANA REGISTRY IMPLEMENTATION

*REQUEST:* The Department requests an increase of \$240,784 cash fund spending authority from the Medical Marijuana Program Cash Fund and 1.3 FTE for FY 2022-23.

*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request, but also approve an add on to the appropriations clause of H.B. 21-1317 to remove the requested amount from the FY 2021-22 budget.**

*ANALYSIS:* House Bill 21-1317 appropriated \$315,656 General Fund, \$276,170 cash funds from the Medical Marijuana Program Cash Fund, and 4.5 FTE to the Department. The fiscal note anticipated a fee increase of \$4.20 for the application for medical marijuana cards, bringing the total application fee to \$29.50. The fee increase was intended to increase revenue to the Medical Marijuana Program Cash Fund by \$365,400 in FY 2021-22 in order to cover the costs of increased staffing to modify the existing medical marijuana registry, add fields for physicians to submit additional information, and prepare required reports.

The fiscal note also anticipated that the fee increase would begin on July 1, 2021, providing the Department the resources to complete the statutory requirements of the bill. The Department underestimated the length of time required to request a fee increase approval via the Board of Health. Revenue in the fiscal note represents twelve months of the additional collected fee, however, the increase was not approved and effective until February 14<sup>th</sup>, 2022. Because of this delay, the program will not be able to generate sufficient revenue before June 30, 2022 in order to begin system upgrades or hire the additional staff as outlined in the fiscal note, and appropriated in the bill. Because of this the Department is requesting that H.B. 21-1317 not be annualized out of the FY 2022-23 budget, as was initially requested. Staff believes that in order to properly account for the increasing appropriations in FY 2022-23 there should be an equal reduction in current year appropriations in order to accurately reflect program spending.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department does not indicate how the request would measure success. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.



**HEALTH E MOMS SURVEY**

There is no decision item or staff recommendation related to this informational item. During staff's supplemental presentation for FY 2021-22 the Committee elected to include \$50,000 General Fund to the Department for the continuation of the Health E Moms survey. This document assumes a one-time appropriation for the survey and backs the dollars out of the FY 2022-23 budget. The Committee also indicated at that time the interest in codifying the program in statute, as it does not currently exist specifically in Colorado Revised Statutes.

The Health E Moms survey is a voluntary program that collects data from new mothers on issues such as:

- How they feel physically and emotionally after having their baby.
- Their opinions on taking leave from work, childhood vaccinations, and other important decisions.
- Their experiences with doctors and other health care workers during and after pregnancy.
- Their family's access to health care, health services and other resources that they need to be happy and healthy.

**LINE ITEM DETAIL - CENTER FOR HEALTH AND ENVIRONMENTAL DATA**

**(A) ADMINISTRATION AND SUPPORT**

**PROGRAM COSTS**

This line item was created in FY 2015-16 as a result of implementing the divisional indirect cost plan in the Long Bill and funds the personnel services and operating expenses for providing division-wide services.

*STATUTORY AUTHORITY:* Section 25-2-102, C.R.S.

*REQUEST:* The Department requests an appropriation of \$552,051 total funds, including \$90,269 General Fund, and 3.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, ADMINISTRATION AND SUPPORT, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$541,785	\$84,817	\$180,063	\$0	\$276,905	3.8
<b>TOTAL</b>	<b>\$541,785</b>	<b>\$84,817</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>	<b>3.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$541,785	\$84,817	\$180,063	\$0	\$276,905	3.8

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, ADMINISTRATION AND SUPPORT, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	8,640	4,466	4,174	0	0	0.0
Annualize prior year legislation	1,626	986	640	0	0	0.0
<b>TOTAL</b>	<b>\$552,051</b>	<b>\$90,269</b>	<b>\$184,877</b>	<b>\$0</b>	<b>\$276,905</b>	<b>3.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$10,266</b>	<b>\$5,452</b>	<b>\$4,814</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.9%	6.4%	2.7%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$552,051</b>	<b>\$90,269</b>	<b>\$184,877</b>	<b>\$0</b>	<b>\$276,905</b>	<b>3.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (B) HEALTH STATISTICS AND VITAL RECORDS

### PERSONAL SERVICES

This line item funds the personnel expenses of this subdivision. Approximately half the staff is responsible for collecting, modifying, and certifying birth and death records. The other half is responsible for the collection, preparation, and analysis of health data including behavioral health data such as the Pregnancy Risk Assessment and Monitoring System and the Behavioral Risk Factor Surveillance System.

*STATUTORY AUTHORITY:* Sections 1-2-302, 2-101-121, 14-2-106, 14-10-120, 19-6-106 and 106, 19-6-124, and 24-72-112, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,347,452 total funds, of which \$186,057 is General Fund, and 51.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,101,237	\$14,007	\$2,588,905	\$5,887	\$1,492,438	48.4
Other legislation	\$151,521	\$151,521	\$0	\$0	\$0	2.4
<b>TOTAL</b>	<b>\$4,252,758</b>	<b>\$165,528</b>	<b>\$2,588,905</b>	<b>\$5,887</b>	<b>\$1,492,438</b>	<b>50.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,252,758	\$165,528	\$2,588,905	\$5,887	\$1,492,438	50.8
Annualize prior year budget actions	70,137	5,834	64,176	127	0	0.0
Annualize prior year legislation	24,557	14,695	9,842	20	0	0.2
<b>TOTAL</b>	<b>\$4,347,452</b>	<b>\$186,057</b>	<b>\$2,662,923</b>	<b>\$6,034</b>	<b>\$1,492,438</b>	<b>51.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$94,694</b>	<b>\$20,529</b>	<b>\$74,018</b>	<b>\$147</b>	<b>\$0</b>	<b>0.2</b>
Percentage Change	2.2%	12.4%	2.9%	2.5%	0.0%	0.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,347,452</b>	<b>\$186,057</b>	<b>\$2,662,923</b>	<b>\$6,034</b>	<b>\$1,492,438</b>	<b>51.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

This line item funds the operating expenses of the Health Statistics and Vital Records Sections.

*STATUTORY AUTHORITY:* Sections 2-10-121, 19-6-124, and 25-1-101 through 121, C.R.S.

*REQUEST:* The Department requests an appropriation of \$656,406 total funds, including \$205,613 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$642,896	\$192,103	\$262,685	\$0	\$188,108	0.0
Other legislation	\$82,110	\$32,110	\$50,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$725,006</b>	<b>\$224,213</b>	<b>\$312,685</b>	<b>\$0</b>	<b>\$188,108</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$725,006	\$224,213	\$312,685	\$0	\$188,108	0.0
Annualize prior year legislation	(68,600)	(18,600)	(50,000)	0	0	0.0
<b>TOTAL</b>	<b>\$656,406</b>	<b>\$205,613</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$68,600)</b>	<b>(\$18,600)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(9.5%)	(8.3%)	(16.0%)	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$656,406</b>	<b>\$205,613</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HEALTH SURVEY**

This line item was added in the 2022 supplemental bill for the Health E Moms Survey.

*STATUTORY AUTHORITY:* Sections 2-10-121, 19-6-124, and 25-1-101 through 121, C.R.S.

*REQUEST:* The Department did not make a request for this line item.

*RECOMMENDATION:* Staff is not making a recommendation for this line item.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS, HEALTH SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
HB 22-1179 (supplemental)	\$50,000	\$50,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$50,000	\$50,000	\$0	\$0	\$0	0.0

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS,  
HEALTH SURVEY

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	(50,000)	(50,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(100.0%)	(100.0%)	n/a	n/a	n/a	n/a
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

REIMBURSEMENT TO CORONERS

This line item was added by HB 21-1317 (Regulating Marijuana Concentrates).

*STATUTORY AUTHORITY:* Section 25-1.5-106, C.R.S.

*REQUEST:* The Department requests an appropriation of \$82,025 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$159,050 General Fund.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS,  
REIMBURSEMENT TO CORONERS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$82,025	\$82,025	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$82,025</b>	<b>\$82,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$82,025	\$82,025	\$0	\$0	\$0	0.0
Other technical adjustments	77,025	77,025	0	0	0	0.0
<b>TOTAL</b>	<b>\$159,050</b>	<b>\$159,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$77,025</b>	<b>\$77,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	93.9%	93.9%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$82,025</b>	<b>\$82,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$77,025)	(\$77,025)	\$0	\$0	\$0	0.0

(C) MEDICAL MARIJUANA REGISTRY

PERSONAL SERVICES

This line item funds the personnel expenses of the Medical Marijuana Registry.

*STATUTORY AUTHORITY:* Section 25-1.5-106, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,445,447 cash funds and 18.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, MEDICAL MARIJUANA REGISTRY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,288,832	\$0	\$1,288,832	\$0	\$0	18.8
Other legislation	\$110,935	\$0	\$110,935	\$0	\$0	2.1
<b>TOTAL</b>	<b>\$1,399,767</b>	<b>\$0</b>	<b>\$1,399,767</b>	<b>\$0</b>	<b>\$0</b>	<b>20.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,399,767	\$0	\$1,399,767	\$0	\$0	20.9
BA2 Medical marijuana registry implementation	76,629	0	76,629	0	0	1.3
Annualize prior year budget actions	39,606	0	39,606	0	0	0.0
Annualize prior year legislation	(70,555)	0	(70,555)	0	0	(1.3)
<b>TOTAL</b>	<b>\$1,445,447</b>	<b>\$0</b>	<b>\$1,445,447</b>	<b>\$0</b>	<b>\$0</b>	<b>20.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$45,680</b>	<b>\$0</b>	<b>\$45,680</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.3%	n/a	3.3%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,445,447</b>	<b>\$0</b>	<b>\$1,445,447</b>	<b>\$0</b>	<b>\$0</b>	<b>20.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

This line item funds the operating expenses of the Medical Marijuana Registry.

*STATUTORY AUTHORITY:* Section 25-1.5-106, C.R.S.

*REQUEST:* The Department requests an appropriation of \$505,037 cash funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, MEDICAL MARIJUANA REGISTRY, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$339,802	\$0	\$339,802	\$0	\$0	0.0
Other legislation	\$165,235	\$0	\$165,235	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$505,037</b>	<b>\$0</b>	<b>\$505,037</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$505,037	\$0	\$505,037	\$0	\$0	0.0
BA2 Medical marijuana registry implementation	164,155	0	164,155	0	0	0.0
Annualize prior year legislation	(164,155)	0	(164,155)	0	0	0.0
<b>TOTAL</b>	<b>\$505,037</b>	<b>\$0</b>	<b>\$505,037</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$505,037</b>	<b>\$0</b>	<b>\$505,037</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(D) HEALTH DATA PROGRAMS AND INFORMATION****CANCER REGISTRY**

This line item funds the operation of the Cancer Registry. The Registry provides population-based data on cancer treatment, incidence, death, and survival. The Registry uses the dollars from a federal grant from the National Program for Cancer Registries for system enhancements, data quality improvements, increased timeliness of reporting and processing of cancer-related data. These dollars are also used to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The federal grant includes a maintenance of effort requirement which is satisfied by the General Fund appropriation.

*STATUTORY AUTHORITY:* Section 25-1-107 (1) (z), C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,269,441 total funds, including \$227,413 General Fund, and 10.2 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, CANCER REGISTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,262,589	\$220,561	\$0	\$0	\$1,042,028	10.2
<b>TOTAL</b>	<b>\$1,262,589</b>	<b>\$220,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>	<b>10.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,262,589	\$220,561	\$0	\$0	\$1,042,028	10.2
Annualize prior year budget actions	5,613	5,613	0	0	0	0.0
Annualize prior year legislation	1,239	1,239	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,269,441</b>	<b>\$227,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>	<b>10.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$6,852</b>	<b>\$6,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	3.1%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,269,441</b>	<b>\$227,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>	<b>10.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**BIRTH DEFECTS AND SPECIAL NEEDS PROGRAM**

This line item funds the expenses of the Birth Defects Monitoring and Prevention Program. Program staff oversees the monitoring and prevention program for children, newborn to age three, who have birth defects, developmental disabilities, or risks of developmental delay. Once a child is identified as eligible for the program, they are referred to a community provider of early intervention services. The goal of this program is to reduce and/or prevent secondary disabilities. Approximately 9,000 children are identified each year, and approximately half are referred to service providers for additional services. Division staff also administers a federally funded birth defects registry, which is used for

epidemiological surveillance to learn about the occurrence of birth defects and developmental disabilities.

*STATUTORY AUTHORITY:* Section 25-1-107, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,632,771 total funds, of which \$128,756 is General Fund and 14.6 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, BIRTH DEFECTS MONITORING AND PREVENTION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,619,761	\$124,573	\$310,907	\$0	\$1,184,281	14.6
<b>TOTAL</b>	<b>\$1,619,761</b>	<b>\$124,573</b>	<b>\$310,907</b>	<b>\$0</b>	<b>\$1,184,281</b>	<b>14.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,619,761	\$124,573	\$310,907	\$0	\$1,184,281	14.6
Annualize prior year budget actions	11,081	3,427	7,654	0	0	0.0
Annualize prior year legislation	1,929	756	1,173	0	0	0.0
<b>TOTAL</b>	<b>\$1,632,771</b>	<b>\$128,756</b>	<b>\$319,734</b>	<b>\$0</b>	<b>\$1,184,281</b>	<b>14.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$13,010</b>	<b>\$4,183</b>	<b>\$8,827</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.8%	3.4%	2.8%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,632,771</b>	<b>\$128,756</b>	<b>\$319,734</b>	<b>\$0</b>	<b>\$1,184,281</b>	<b>14.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(E) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests an appropriation of \$1,417,219 total funds.

*RECOMMENDATION:* Staff recommendations approval of the Department’s request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, INDIRECT COST ASSESSMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,405,481	\$0	\$1,099,118	\$0	\$306,363	0.0
<b>TOTAL</b>	<b>\$1,405,481</b>	<b>\$0</b>	<b>\$1,099,118</b>	<b>\$0</b>	<b>\$306,363</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,405,481	\$0	\$1,099,118	\$0	\$306,363	0.0
Indirect cost assessment	11,738	0	9,179	0	2,559	0.0
<b>TOTAL</b>	<b>\$1,417,219</b>	<b>\$0</b>	<b>\$1,108,297</b>	<b>\$0</b>	<b>\$308,922</b>	<b>0.0</b>

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, INDIRECT COST ASSESSMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$11,738</b>	<b>\$0</b>	<b>\$9,179</b>	<b>\$0</b>	<b>\$2,559</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	n/a	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,417,219</b>	<b>\$0</b>	<b>\$1,108,297</b>	<b>\$0</b>	<b>\$308,922</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



### (3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

This Division was created in FY 2021-22 and is the combination of the Department’s previous Laboratory Services Division, The Disease Control and Environmental Epidemiology Division, and the Office of Emergency Preparedness and Response. The division consists of four subdivisions:

**(A) ADMINISTRATION:**

This subdivision supports division-wide administration and support including indirect costs.

**(B) GENERAL DISEASE CONTROL AND SURVEILLANCE**

This subdivision is responsible for maintaining and monitoring the disease-monitoring network, operation of the Immunization Program, the Cannabis Health Environmental and Epidemiology Training, Outreach, and Surveillance Program which is responsible for researching the health impacts of marijuana use. Additionally, the subdivision has funding for retail marijuana health research grants and data analysis of data collection relating to oil and gas operations.

- The Immunization Outreach Program provides free immunization clinics around the state.
- The Colorado Immunization Information System houses immunization records, allowing health care providers to easily check a child’s immunization status during a health care visit. This helps to ensure that a child is up-to-date on their immunizations and is not over-immunized. The system can also send reminders to parents of children who are not up-to-date on their immunizations.
- The Immunization Program also provides grants to local public health agencies for the operation of immunization clinics.

**(C) LABORATORY SERVICES**

This subdivision performs the following activities: analyzing blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing, certifies private medical laboratories, environmental laboratories, including water testing laboratories, on-site dairy laboratories, and the state and local law enforcement breath-alcohol testing devices (intoxilyzers) throughout the state. This section is also responsible for surveying private marijuana testing laboratories and making certification recommendations to the Department of Revenue.

**(D) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE**

The Office develops and implements emergency response plans to enable the Department to ensure the protection of health and the medical response for victims when an emergency occurs in Colorado. The Office works to ensure the Department, local public health, and medical agencies have plans for responding to emergency events and administering medication in mass quantities to all citizens in Colorado.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$100,218,987	\$9,476,833	\$11,928,032	\$1,964,246	\$76,849,876	209.7
HB 22-1179 (supplemental)	14,500,000	14,500,000	0	0	0	0.0
Other legislation	11,745,068	654,919	12,225,877	(1,135,728)	0	123.6
<b>TOTAL</b>	<b>\$126,464,055</b>	<b>\$24,631,752</b>	<b>\$24,153,909</b>	<b>\$828,518</b>	<b>\$76,849,876</b>	<b>333.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$126,464,055	\$24,631,752	\$24,153,909	\$828,518	\$76,849,876	333.3
Tobacco related adjustments	388,819	0	388,819	0	0	0.0
Annualize prior year budget actions	249,882	153,907	73,664	22,311	0	0.0
Indirect cost assessment	58,076	0	12,827	2,048	43,201	0.0
Annualize prior year legislation	(14,226,306)	(3,337,952)	(11,078,855)	3,459	187,042	0.3
<b>TOTAL</b>	<b>\$112,934,526</b>	<b>\$21,447,707</b>	<b>\$13,550,364</b>	<b>\$856,336</b>	<b>\$77,080,119</b>	<b>333.6</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$13,529,529)</b>	<b>(\$3,184,045)</b>	<b>(\$10,603,545)</b>	<b>\$27,818</b>	<b>\$230,243</b>	<b>0.3</b>
Percentage Change	(10.7%)	(12.9%)	(43.9%)	3.4%	0.3%	0.1%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$112,545,707</b>	<b>\$21,447,707</b>	<b>\$13,161,545</b>	<b>\$856,336</b>	<b>\$77,080,119</b>	<b>333.6</b>
Request Above/(Below) Recommendation	(\$388,819)	\$0	(\$388,819)	\$0	\$0	(0.0)

## DECISION ITEMS – DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

The Executive Branch did not submit any decision items for only this division.

## LINE ITEM DETAIL - DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

### (A) ADMINISTRATION

#### ADMINISTRATION AND SUPPORT

This line item funds the personal and operating costs of the proposed new division.

*STATUTORY AUTHORITY:* Section 25-1-122, C.R.S.

*REQUEST:* The Department requests an appropriation of \$15,241,995 total funds, including \$12,566,302 General Fund, and 180.0 FTE

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, ADMINISTRATION, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
HB 22-1179 (supplemental)	\$14,500,000	\$14,500,000	\$0	\$0	\$0	0.0
Other legislation	\$11,090,149	\$0	\$11,090,149	\$0	\$0	121.4
SB 21-205 (Long Bill)	\$3,881,636	\$1,399,353	\$507,078	\$28,252	\$1,946,953	58.6

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, ADMINISTRATION, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$29,471,785</b>	<b>\$15,899,353</b>	<b>\$11,597,227</b>	<b>\$28,252</b>	<b>\$1,946,953</b>	<b>180.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$29,471,785	\$15,899,353	\$11,597,227	\$28,252	\$1,946,953	180.0
Annualize prior year budget actions	68,436	62,916	4,884	636	0	0.0
Annualize prior year legislation	(14,298,226)	(3,395,967)	(11,089,400)	99	187,042	0.0
<b>TOTAL</b>	<b>\$15,241,995</b>	<b>\$12,566,302</b>	<b>\$512,711</b>	<b>\$28,987</b>	<b>\$2,133,995</b>	<b>180.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$14,229,790)</b>	<b>(\$3,333,051)</b>	<b>(\$11,084,516)</b>	<b>\$735</b>	<b>\$187,042</b>	<b>0.0</b>
Percentage Change	(48.3%)	(21.0%)	(95.6%)	2.6%	9.6%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$15,241,995</b>	<b>\$12,566,302</b>	<b>\$512,711</b>	<b>\$28,987</b>	<b>\$2,133,995</b>	<b>180.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests an appropriation of \$7,011,660 total funds

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$6,953,584	\$0	\$1,535,935	\$245,186	\$5,172,463	0.0
<b>TOTAL</b>	<b>\$6,953,584</b>	<b>\$0</b>	<b>\$1,535,935</b>	<b>\$245,186</b>	<b>\$5,172,463</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$6,953,584	\$0	\$1,535,935	\$245,186	\$5,172,463	0.0
Indirect cost assessment	58,076	0	12,827	2,048	43,201	0.0
<b>TOTAL</b>	<b>\$7,011,660</b>	<b>\$0</b>	<b>\$1,548,762</b>	<b>\$247,234</b>	<b>\$5,215,664</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$58,076</b>	<b>\$0</b>	<b>\$12,827</b>	<b>\$2,048</b>	<b>\$43,201</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	0.8%	0.8%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$7,011,660</b>	<b>\$0</b>	<b>\$1,548,762</b>	<b>\$247,234</b>	<b>\$5,215,664</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) GENERAL DISEASE CONTROL AND SURVEILLANCE

**IMMUNIZATION PERSONAL SERVICES**

This line item funds the personnel expenses of the Immunization Program.

*STATUTORY AUTHORITY:* Sections 25-4-901 through 909, and 25-4-1701 through 1711, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,152,154 total funds, including \$1,366,154 General Fund, and 25.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, IMMUNIZATION PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,107,385	\$1,321,385	\$0	\$0	\$2,786,000	25.4
<b>TOTAL</b>	<b>\$4,107,385</b>	<b>\$1,321,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>	<b>25.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,107,385	\$1,321,385	\$0	\$0	\$2,786,000	25.4
Annualize prior year budget actions	36,674	36,674	0	0	0	0.0
Annualize prior year legislation	8,095	8,095	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,152,154</b>	<b>\$1,366,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>	<b>25.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$44,769</b>	<b>\$44,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.1%	3.4%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,152,154</b>	<b>\$1,366,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>	<b>25.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**IMMUNIZATION OPERATING EXPENSES**

This line item funds the operating expenses of the Immunization Program.

*STATUTORY AUTHORITY:* Sections 24-22-117 (1) (l) (b), 25-4-901 through 909, and 25-4-1701 through 1711, C.R.S.

*REQUEST:* The Department requests an appropriation of \$52,881,954 total funds, including \$2,884,115 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$53,275,486 total funds, including \$2,884,115 General Fund.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, IMMUNIZATION OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$52,881,954	\$2,884,115	\$1,947,839	\$0	\$48,050,000	0.0
<b>TOTAL</b>	<b>\$52,881,954</b>	<b>\$2,884,115</b>	<b>\$1,947,839</b>	<b>\$0</b>	<b>\$48,050,000</b>	<b>0.0</b>

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, IMMUNIZATION OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$52,881,954	\$2,884,115	\$1,947,839	\$0	\$48,050,000	0.0
Tobacco related adjustments	393,532	0	393,532	0	0	0.0
<b>TOTAL</b>	<b>\$53,275,486</b>	<b>\$2,884,115</b>	<b>\$2,341,371</b>	<b>\$0</b>	<b>\$48,050,000</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$393,532</b>	<b>\$0</b>	<b>\$393,532</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.7%	0.0%	20.2%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$393,532)	\$0	(\$393,532)	\$0	\$0	0.0

**APPROPRIATION FROM THE TOBACCO TAX FUND TO THE GENERAL FUND**

Pursuant to 24-22-117 (1)(c), C.R.S., 0.3 percent of the Amendment 35 revenue deposited into the Tobacco Tax Cash Fund must be appropriated to the General Fund, and then reappropriated for health-related purposes. This 0.3 percent must go into the exempt account of the General Fund because it derives from a voter-approved tax increase thus making these dollars exempt from TABOR. The exempt status is derived from Amendment 35 and not from Referendum C. This is the only part of Amendment 35 revenue that is appropriated to the General Fund, because it is required by the language of Amendment 35.

*STATUTORY AUTHORITY:* Section 24-22-117 (1) (a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$421,201 cash funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$417,201 cash funds.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, APPROP. FROM THE TOBACCO TAX CASH FUND TO THE GENERAL FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$421,914	\$0	\$421,914	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$421,914</b>	<b>\$0</b>	<b>\$421,914</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$421,914	\$0	\$421,914	\$0	\$0	0.0
Tobacco related adjustments	(4,713)	0	(4,713)	0	0	0.0
<b>TOTAL</b>	<b>\$417,201</b>	<b>\$0</b>	<b>\$417,201</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$4,713)</b>	<b>\$0</b>	<b>(\$4,713)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(1.1%)	n/a	(1.1%)	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$4,713	\$0	\$4,713	\$0	\$0	0.0

**FEDERAL GRANTS**

This line item reflects various federal grants received by the Division for a variety of disease control programs and activities.

*STATUTORY AUTHORITY:* Section 25-1.5-101 (1) (m), C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,333,092 federal funds and 9.2 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
<b>TOTAL</b>	<b>\$1,333,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>	<b>9.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
<b>TOTAL</b>	<b>\$1,333,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>	<b>9.2</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,333,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>	<b>9.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TUBERCULOSIS CONTROL AND TREATMENT PERSONAL SERVICES**

The Department is required to administer a statewide tuberculosis program that relies on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary.

*STATUTORY AUTHORITY:* Section 25-4-501 through 513, C.R.S.

*REQUEST:* The Department requests \$918,104 total funds, including \$138,704 General Fund, and 13.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, TUBERCULOSIS CONTROL AND TREATMENT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$913,559	\$134,159	\$0	\$0	\$779,400	13.1
<b>TOTAL</b>	<b>\$913,559</b>	<b>\$134,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>	<b>13.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$913,559	\$134,159	\$0	\$0	\$779,400	13.1
Annualize prior year budget actions	3,723	3,723	0	0	0	0.0
Annualize prior year legislation	822	822	0	0	0	0.0

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, TUBERCULOSIS CONTROL AND TREATMENT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$918,104</b>	<b>\$138,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>	<b>13.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,545</b>	<b>\$4,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	3.4%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$918,104</b>	<b>\$138,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>	<b>13.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TUBERCULOSIS CONTROL AND TREATMENT OPERATING EXPENSES**

This line item funds the operating expenses associated with the tuberculosis control and treatment activities of the Division.

*STATUTORY AUTHORITY:* Section 25-4-501 through 513, C.R.S.

*REQUEST:* The Department request \$1,500,461 total funds, including \$1,188,761 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, TUBERCULOSIS CONTROL AND TREATMENT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
<b>TOTAL</b>	<b>\$1,500,461</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
<b>TOTAL</b>	<b>\$1,500,461</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,500,461</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MARIJUANA HEALTH EFFECT MONITORING**

This line item was created by S.B. 13-283 (Implement Amendment 64 Consensus Recommendations) to provide funding for research on the health impacts of marijuana use, the analysis of data related to marijuana use, and communicate research and analysis results with stakeholders. This line item is funded by Marijuana Tax Cash Fund dollars since FY 2015-16 (prior to FY 2015-16 the funding was from the Marijuana Cash Fund, which was repealed and replaced with the Marijuana Tax Cash Fund).

*STATUTORY AUTHORITY:* Section 25-1.5-110, C.R.S.

*REQUEST:* The Department requests an appropriation of \$362,367 cash funds from the Marijuana Tax Cash Fund and 4.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, GENERAL DISEASE CONTROL AND SURVEILLANCE, MARIJUANA HEALTH EFFECTS MONITORING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$349,921	\$0	\$349,921	\$0	\$0	4.0
<b>TOTAL</b>	<b>\$349,921</b>	<b>\$0</b>	<b>\$349,921</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$349,921	\$0	\$349,921	\$0	\$0	4.0
Annualize prior year budget actions	10,791	0	10,791	0	0	0.0
Annualize prior year legislation	1,655	0	1,655	0	0	0.0
<b>TOTAL</b>	<b>\$362,367</b>	<b>\$0</b>	<b>\$362,367</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$12,446</b>	<b>\$0</b>	<b>\$12,446</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.6%	n/a	3.6%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$362,367</b>	<b>\$0</b>	<b>\$362,367</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) LABORATORY SERVICES

CHEMISTRY AND MICROBIOLOGY PERSONAL SERVICES

The Chemistry and Microbiology Section of the Laboratory conducts tests and analysis for a variety of state programs, including the Water Quality Control Division and the Colorado State Patrol, as well as private, non-state clients. This section of the lab analyzes blood, urine, and bodily fluid specimens, performs water and environmental testing, and analysis for disease outbreaks and newborn screenings. This line item funds the personnel expenses of this section of the State Lab.

*STATUTORY AUTHORITY:* Sections 17-2-201 (5.5) (c) (III), 25-4-802, 25-4-1001, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,800,884 total funds, including \$621,977 General Fund, and 54.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, LABORATORY SERVICES, CHEMISTRY AND MICROBIOLOGY PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,718,782	\$598,865	\$2,794,549	\$152,706	\$2,172,662	54.1
<b>TOTAL</b>	<b>\$5,718,782</b>	<b>\$598,865</b>	<b>\$2,794,549</b>	<b>\$152,706</b>	<b>\$2,172,662</b>	<b>54.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,718,782	\$598,865	\$2,794,549	\$152,706	\$2,172,662	54.1
Annualize prior year budget actions	70,076	18,933	46,902	4,241	0	0.0



DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, LABORATORY SERVICES, CHEMISTRY AND MICROBIOLOGY PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	12,026	4,179	7,190	657	0	0.0
<b>TOTAL</b>	<b>\$5,800,884</b>	<b>\$621,977</b>	<b>\$2,848,641</b>	<b>\$157,604</b>	<b>\$2,172,662</b>	<b>54.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$82,102</b>	<b>\$23,112</b>	<b>\$54,092</b>	<b>\$4,898</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.4%	3.9%	1.9%	3.2%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,800,884</b>	<b>\$621,977</b>	<b>\$2,848,641</b>	<b>\$157,604</b>	<b>\$2,172,662</b>	<b>54.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CHEMISTRY AND MICROBIOLOGY OPERATING EXPENSES**

This line item funds the operating expenses of the Chemistry and Microbiology Section.

*STATUTORY AUTHORITY:* Sections 17-2-201 (5.5) (c) (III), 25-4-802, 25-4-1001, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,181,202 total funds, including \$412,224 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, LABORATORY SERVICES, CHEMISTRY AND MICROBIOLOGY OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,181,202	\$412,224	\$3,724,602	\$179,676	\$864,700	0.0
<b>TOTAL</b>	<b>\$5,181,202</b>	<b>\$412,224</b>	<b>\$3,724,602</b>	<b>\$179,676</b>	<b>\$864,700</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,181,202	\$412,224	\$3,724,602	\$179,676	\$864,700	0.0
<b>TOTAL</b>	<b>\$5,181,202</b>	<b>\$412,224</b>	<b>\$3,724,602</b>	<b>\$179,676</b>	<b>\$864,700</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,181,202</b>	<b>\$412,224</b>	<b>\$3,724,602</b>	<b>\$179,676</b>	<b>\$864,700</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CERTIFICATION**

The Certification Section inspects and certifies private medical laboratories, environmental laboratories, including water testing labs, on-site dairy laboratories, and alcohol and drug toxicology testing laboratories. This section is also responsible for certification of the breath alcohol-testing devices used by state and local law enforcement.

*STATUTORY AUTHORITY:* Sections 18-3 106 and 205, 25-4-202, 25-11-101, 25-60-2201, 42-4-1301 and 1303, and 41-2-102, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,277,244 total fund, including \$50,000 General Funds and 22.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, LABORATORY SERVICES, CERTIFICATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,194,320	\$0	\$646,194	\$1,358,426	\$189,700	22.3
Other legislation	\$50,000	\$50,000	\$1,135,728	(\$1,135,728)	\$0	0.0
<b>TOTAL</b>	<b>\$2,244,320</b>	<b>\$50,000</b>	<b>\$1,781,922</b>	<b>\$222,698</b>	<b>\$189,700</b>	<b>22.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,244,320	\$50,000	\$1,781,922	\$222,698	\$189,700	22.3
Annualize prior year budget actions	28,521	0	11,087	17,434	0	0.0
Annualize prior year legislation	4,403	0	1,700	2,703	0	0.0
<b>TOTAL</b>	<b>\$2,277,244</b>	<b>\$50,000</b>	<b>\$1,794,709</b>	<b>\$242,835</b>	<b>\$189,700</b>	<b>22.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$32,924</b>	<b>\$0</b>	<b>\$12,787</b>	<b>\$20,137</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.5%	0.0%	0.7%	9.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,277,244</b>	<b>\$50,000</b>	<b>\$1,794,709</b>	<b>\$242,835</b>	<b>\$189,700</b>	<b>22.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(D) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE**

**EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM**

This line item funds the personnel and operating expenses of the Division.

*STATUTORY AUTHORITY:* Section 25-7-104 through 110.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$14,716,487 total funds, of which \$1,473,281 is General Fund, and 21.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE, EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$14,567,532	\$1,324,326	\$0	\$0	\$13,243,206	20.6
Other legislation	\$75,118	\$75,118	\$0	\$0	\$0	0.4
<b>TOTAL</b>	<b>\$14,642,650</b>	<b>\$1,399,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>	<b>21.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$14,642,650	\$1,399,444	\$0	\$0	\$13,243,206	21.0
Annualize prior year legislation	44,780	44,780	0	0	0	0.1
Annualize prior year budget actions	29,057	29,057	0	0	0	0.0

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE, EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$14,716,487</b>	<b>\$1,473,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>	<b>21.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$73,837</b>	<b>\$73,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	0.5%	5.3%	n/a	n/a	0.0%	0.5%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$14,716,487</b>	<b>\$1,473,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>	<b>21.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**STATE DIRECTED EMERGENCY PREPAREDNESS AND RESPONSE ACTIVITIES**

This line item was created in FY 2015-16 and funds division activities not tied to the federal funds that are required either by State Board of Health rules or statute. These activities include staffing the Governor's Expert Emergency Epidemic Response Committee, running the Department's emergency operations center during emergencies, overseeing agreements between local municipalities which enable the sharing of equipment and materials in the event of emergencies (these MOUs are not required by the federal government), and regulating the cache of certain antibiotics within the State.

*STATUTORY AUTHORITY:* Sections 25-7-104 through 110.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$746,189 General Fund and 4.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE, STATE DIRECTED EMERGENCY PREPAREDNESS AND RESPONSE ACTIVITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$529,801	\$529,801	\$0	\$0	\$0	1.8
SB 21-205 (Long Bill)	\$213,645	\$213,645	\$0	\$0	\$0	2.4
<b>TOTAL</b>	<b>\$743,446</b>	<b>\$743,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$743,446	\$743,446	\$0	\$0	\$0	4.2
Annualize prior year budget actions	2,604	2,604	0	0	0	0.0
Annualize prior year legislation	139	139	0	0	0	0.2
<b>TOTAL</b>	<b>\$746,189</b>	<b>\$746,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,743</b>	<b>\$2,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.2</b>
Percentage Change	0.4%	0.4%	n/a	n/a	n/a	4.8%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$746,189</b>	<b>\$746,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (4) AIR POLLUTION CONTROL DIVISION

This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources.

### (A) ADMINISTRATION

This subdivision provides administrative support to the Air Quality Control Commission and manages the implementation of air programs by the other subdivisions. This subdivision provides administrative support to the Air Quality Control Commission, and manages the implementation of air programs by the other subdivisions. This division is funded by cash funds including the Stationary Sources Control Fund and federal funds.

### (B) TECHNICAL SERVICES

This subdivision houses the Air Quality Monitoring, Modeling and Analysis, and Visibility and Risk Assessment Programs. Technical Services is responsible for measuring Colorado's air quality, compliance with the National Ambient Air Quality Standards, and the issuance of air quality forecasts and advisories. This subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment. Funding for this subdivision is from cash funds including the Department's subaccount of the Highway Users Tax Cash Fund, the Stationary Sources Control Fund, and federal funds.

- The Air Quality Monitoring Program measures the Front Range air quality, and ensures that the Division is satisfying federal monitoring regulations and requirements. Ensuring compliance with federal monitoring regulations enables the Division to use the gathered data in State Implementation Plans (SIPs) of air pollution regulations, area re-designations, and permit compliance, Colorado must meet federal monitoring regulations.
- The Modeling and Analysis Program provides technical support to other division programs for the State Implementation Plan (SIP) and the stationary source permitting program. The Program is responsible for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various control strategies and demonstrating that strategies adopted by Colorado will be sufficient to attain the National Ambient Air Quality Standards. The Program also performs ozone modeling related to the Front Range area's designation as an ozone non-attainment area.
- The Visibility and Risk Assessment Program houses three distinct programs: the Class I Area Program (national parks and wilderness areas), the urban visibility program, and the smoke management program, including issuing permits for prescribed burns.

### (C) MOBILE SOURCES

This subdivision is comprised of the Research and Support Program which contains four subprograms: (1) the High Altitude Testing Program, (2) the Oxygenated Fuel Program, (3) the Clean Fuel Fleet Program, and (4) the Inspection and Maintenance Program. The Inspection and Maintenance Program works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles are required when registering, renewing, or selling vehicles within the program areas along Colorado's Front Range. This subdivision is comprised of two sections: (1) Research and Support, and (2)

Inspection and Maintenance. Funding for this subdivision is primarily from the Department's subaccount of the Highway Users Tax Fund and a small amount from federal funds.

The Research and Support section is responsible for three different programs:

- The High Altitude Testing Program provides data to develop vehicle emissions factors that accurately represent Denver's vehicle population and emissions.
- The Oxygenated Fuel Program is required under the federal 1990 Clean Air Act Amendments; its purpose is to reduce wintertime carbon monoxide emissions from automobiles through the use of cleaner burning gasoline.
- The Clean Fuel Fleet Program is designed to reduce motor vehicle emissions through the introduction of cleaner burning engines and fuels into the marketplace.

The Inspection and Maintenance section works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles is required when registering, renewing registrations, or selling vehicles within the program areas along Colorado's Front Range.

**(D) STATIONARY SOURCES**

This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.) through permits, monitoring, and inspections of stationary sources that emit air pollutants. The subdivision houses the following three programs: the Inventory and Support Services Program, the Permits and Compliance Assurance Program, and the Hazardous and Toxic Control Program. This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.). Division staff permit, monitor, and inspect stationary source air pollution emitters. The subdivision houses the following three programs. The majority of funding for this subdivision is the Stationary Sources Control Cash Fund and a small amount of federal funds.

- Inventory and Support Services Program is responsible for developing an inventory of pollution emissions from stationary sources, and is responsible for regulation development and maintenance, small business assistance, and permit fee invoicing.
- Permits and Compliance Assurance Program is responsible for informing industry, through the permitting process, of which regulations apply to them; helping small businesses understand complex rules; encouraging compliance with air quality regulations by conducting periodic inspections of air pollutant sources; and pursuing enforcement actions, as necessary.
- Hazardous and Toxic Control Program implements the federal Clean Air Act Amendments of 1990, which created a new and expanded program to control hazardous air pollutants, and required the control of ozone depleting compounds. This Program develops standards for hazardous air pollutants, trains and certifies asbestos technicians, and controls chlorofluorocarbons (CFCs).

AIR POLLUTION CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$28,008,184	\$661,739	\$22,618,991	\$0	\$4,727,454	213.6
HB 22-1179 (supplemental)	0	0	0	0	0	0.0
Other legislation	3,955,208	3,393,084	562,124	0	0	23.5

AIR POLLUTION CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$31,963,392</b>	<b>\$4,054,823</b>	<b>\$23,181,115</b>	<b>\$0</b>	<b>\$4,727,454</b>	<b>237.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$31,963,392	\$4,054,823	\$23,181,115	\$0	\$4,727,454	237.1
R1 Air quality transformation	11,254,467	11,254,467	0	0	0	0.0
Annualize prior year budget actions	457,287	22,033	435,254	0	0	0.0
Indirect cost assessment	34,291	0	28,725	0	5,566	0.0
Other technical adjustments	(679,466)	(568,389)	(111,077)	0	0	(4.0)
Annualize prior year legislation	2,027,906	8,414	2,019,492	0	0	21.4
<b>TOTAL</b>	<b>\$45,057,877</b>	<b>\$14,771,348</b>	<b>\$25,553,509</b>	<b>\$0</b>	<b>\$4,733,020</b>	<b>254.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$13,094,485</b>	<b>\$10,716,525</b>	<b>\$2,372,394</b>	<b>\$0</b>	<b>\$5,566</b>	<b>17.4</b>
Percentage Change	41.0%	264.3%	10.2%	n/a	0.1%	7.3%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$56,544,508</b>	<b>\$26,496,218</b>	<b>\$25,315,270</b>	<b>\$0</b>	<b>\$4,733,020</b>	<b>329.5</b>
Request Above/(Below) Recommendation	\$11,486,631	\$11,724,870	(\$238,239)	\$0	\$0	75.0

### DECISION ITEMS – AIR POLLUTION CONTROL DIVISION

The executive branch did not submit any decision items for this division.

### LINE ITEM DETAIL – AIR POLLUTION CONTROL DIVISION

#### (A) ADMINISTRATION

##### PROGRAM COSTS

This line item funds the personnel and operating expenses of the Division's administrative office.

*STATUTORY AUTHORITY:* Sections 25-7-104 and 25-7-111, C.R.S.

*REQUEST:* The Department requests an appropriation of \$8,083,199 total funds, including \$6,323,693 General Fund, and 39.3 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$4,821,865 total funds, including \$3,062,359 General Fund, and 25.4 FTE.

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,221,287	\$493,460	\$1,544,326	\$0	\$183,501	23.7
Other legislation	\$140,843	\$140,843	\$0	\$0	\$0	1.6
<b>TOTAL</b>	<b>\$2,362,130</b>	<b>\$634,303</b>	<b>\$1,544,326</b>	<b>\$0</b>	<b>\$183,501</b>	<b>25.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,362,130	\$634,303	\$1,544,326	\$0	\$183,501	25.3
R1 Air quality transformation	2,434,732	2,434,732	0	0	0	0.0
Annualize prior year budget actions	43,538	16,215	27,323	0	0	0.0
Annualize prior year legislation	7,697	3,341	4,356	0	0	0.0

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Other technical adjustments	(26,232)	(26,232)	0	0	0	0.1
<b>TOTAL</b>	<b>\$4,821,865</b>	<b>\$3,062,359</b>	<b>\$1,576,005</b>	<b>\$0</b>	<b>\$183,501</b>	<b>25.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,459,735</b>	<b>\$2,428,056</b>	<b>\$31,679</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	104.1%	382.8%	2.1%	n/a	0.0%	0.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,083,199</b>	<b>\$6,323,693</b>	<b>\$1,576,005</b>	<b>\$0</b>	<b>\$183,501</b>	<b>39.3</b>
Request Above/(Below) Recommendation	\$3,261,334	\$3,261,334	\$0	\$0	\$0	13.9

INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests an appropriation of \$4,140,190 total funds.

*RECOMMENDATION:* Staff recommends the Committee approve the Department’s request.

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,105,899	\$0	\$3,439,480	\$0	\$666,419	0.0
<b>TOTAL</b>	<b>\$4,105,899</b>	<b>\$0</b>	<b>\$3,439,480</b>	<b>\$0</b>	<b>\$666,419</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,105,899	\$0	\$3,439,480	\$0	\$666,419	0.0
Indirect cost assessment	34,291	0	28,725	0	5,566	0.0
<b>TOTAL</b>	<b>\$4,140,190</b>	<b>\$0</b>	<b>\$3,468,205</b>	<b>\$0</b>	<b>\$671,985</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$34,291</b>	<b>\$0</b>	<b>\$28,725</b>	<b>\$0</b>	<b>\$5,566</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	n/a	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,140,190</b>	<b>\$0</b>	<b>\$3,468,205</b>	<b>\$0</b>	<b>\$671,985</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) TECHNICAL SERVICES

PERSONAL SERVICES

This line item funds the personnel expenses of the Technical Services subdivision.

*STATUTORY AUTHORITY:* Sections 25-7-201, and 25-7-211 through 212, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,742,447 total funds and 33.7 FTE.

*RECOMMENDATION:* Staff recommends the Committee approve the Department’s request.

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$3,655,141	\$0	\$2,431,911	\$0	\$1,223,230	33.7
<b>TOTAL</b>	<b>\$3,655,141</b>	<b>\$0</b>	<b>\$2,431,911</b>	<b>\$0</b>	<b>\$1,223,230</b>	<b>33.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,655,141	\$0	\$2,431,911	\$0	\$1,223,230	33.7
Annualize prior year budget actions	75,696	0	75,696	0	0	0.0
Annualize prior year legislation	11,610	0	11,610	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,742,447</b>	<b>\$0</b>	<b>\$2,519,217</b>	<b>\$0</b>	<b>\$1,223,230</b>	<b>33.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$87,306</b>	<b>\$0</b>	<b>\$87,306</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.4%	n/a	3.6%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,742,447</b>	<b>\$0</b>	<b>\$2,519,217</b>	<b>\$0</b>	<b>\$1,223,230</b>	<b>33.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### OPERATING EXPENSES

This line item funds the operating expenses of the Technical Services subdivision.

*STATUTORY AUTHORITY:* Sections 25-7-201, and 25-7-211 through 212, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,847,297 total funds, including \$5,282,633 General Fund.

*RECOMMENDATION:* Staff recommends the Committee approve an appropriation of \$2,612,194 total funds, including \$2,047,530 General Fund.

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$564,664	\$0	\$313,941	\$0	\$250,723	0.0
<b>TOTAL</b>	<b>\$564,664</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$564,664	\$0	\$313,941	\$0	\$250,723	0.0
R1 Air quality transformation	2,047,530	2,047,530	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,612,194</b>	<b>\$2,047,530</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,047,530</b>	<b>\$2,047,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	362.6%	0.0%	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,847,297</b>	<b>\$5,282,633</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$3,235,103	\$3,235,103	\$0	\$0	\$0	0.0

### LOCAL CONTRACTS

This line item funds contracts with local governments and other entities to conduct air quality monitoring activities on behalf of the Technical Services Section, including operation and maintenance of air quality monitors for a variety of gaseous and particulate pollutants.



*STATUTORY AUTHORITY:* Sections 25-7-201, and 25-7-211 through 212, C.R.S.

*REQUEST:* The Department requests an appropriation of \$912,938 total funds, including \$567,638 cash funds and \$345,300 federal funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, LOCAL CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$912,938	\$0	\$567,638	\$0	\$345,300	0.0
<b>TOTAL</b>	<b>\$912,938</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$912,938	\$0	\$567,638	\$0	\$345,300	0.0
<b>TOTAL</b>	<b>\$912,938</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$912,938</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) MOBILE SOURCES

PERSONAL SERVICES

This line item funds the Mobile Sources personnel expenses.

*STATUTORY AUTHORITY:* Sections 25-7-111, 25-7-130, and 42-4-301 through 316, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,771,435 total funds, including \$75,405 General Fund and 27.4 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,696,030 total funds and 26.4 FTE.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,921,801	\$0	\$2,510,401	\$0	\$411,400	26.4
Other legislation	\$23,449	\$23,449	\$0	\$0	\$0	0.3
<b>TOTAL</b>	<b>\$2,945,250</b>	<b>\$23,449</b>	<b>\$2,510,401</b>	<b>\$0</b>	<b>\$411,400</b>	<b>26.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,945,250	\$23,449	\$2,510,401	\$0	\$411,400	26.7
Annualize prior year legislation	672,032	(23,449)	695,481	0	0	(0.3)
Annualize prior year budget actions	78,748	0	78,748	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,696,030</b>	<b>\$0</b>	<b>\$3,284,630</b>	<b>\$0</b>	<b>\$411,400</b>	<b>26.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$750,780</b>	<b>(\$23,449)</b>	<b>\$774,229</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.3)</b>

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	25.5%	(100.0%)	30.8%	n/a	0.0%	(1.1%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,771,435</b>	<b>\$75,405</b>	<b>\$3,284,630</b>	<b>\$0</b>	<b>\$411,400</b>	<b>27.4</b>
Request Above/(Below) Recommendation	\$75,405	\$75,405	\$0	\$0	\$0	1.0

**OPERATING EXPENSES**

This line item funds the Mobile Sources subdivision operating expenses.

*STATUTORY AUTHORITY:* Sections 25-7-111, 25-7-130, and 42-4-301, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,700,851 total funds, including \$7,950 General Fund and 8.3 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,692,901 total funds and 8.3 FTE.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$307,496	\$0	\$230,240	\$0	\$77,256	0.0
Other legislation	\$9,405	\$9,405	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$316,901</b>	<b>\$9,405</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$316,901	\$9,405	\$230,240	\$0	\$77,256	0.0
Annualize prior year legislation	1,376,000	(9,405)	1,385,405	0	0	8.3
R1 Air quality transformation	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,692,901</b>	<b>\$0</b>	<b>\$1,615,645</b>	<b>\$0</b>	<b>\$77,256</b>	<b>8.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,376,000</b>	<b>(\$9,405)</b>	<b>\$1,385,405</b>	<b>\$0</b>	<b>\$0</b>	<b>8.3</b>
Percentage Change	434.2%	(100.0%)	601.7%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,700,851</b>	<b>\$7,950</b>	<b>\$1,615,645</b>	<b>\$0</b>	<b>\$77,256</b>	<b>8.3</b>
Request Above/(Below) Recommendation	\$7,950	\$7,950	\$0	\$0	\$0	0.0

**DIESEL INSPECTION / MAINTENANCE PROGRAM**

The Diesel Program requires commercial operations with diesel fleets of at least nine vehicles, to self-inspect and certify that the vehicles are in compliance with state emission standards. This line item funds the activities of the Diesel Program including inspector certification and training, data collection, fleet self-certification, and technical assistance.

*STATUTORY AUTHORITY:* Sections 25-7-130 and 42-4-301 through 316, C.R.S.

*REQUEST:* The Department requests an appropriation of \$698,252 cash funds and 6.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, DIESEL INSPECTION/MAINTENANCE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$671,425	\$0	\$671,425	\$0	\$0	6.3
<b>TOTAL</b>	<b>\$671,425</b>	<b>\$0</b>	<b>\$671,425</b>	<b>\$0</b>	<b>\$0</b>	<b>6.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$671,425	\$0	\$671,425	\$0	\$0	6.3
Annualize prior year budget actions	23,260	0	23,260	0	0	0.0
Annualize prior year legislation	3,567	0	3,567	0	0	0.0
<b>TOTAL</b>	<b>\$698,252</b>	<b>\$0</b>	<b>\$698,252</b>	<b>\$0</b>	<b>\$0</b>	<b>6.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$26,827</b>	<b>\$0</b>	<b>\$26,827</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.0%	n/a	4.0%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$698,252</b>	<b>\$0</b>	<b>\$698,252</b>	<b>\$0</b>	<b>\$0</b>	<b>6.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MECHANIC CERTIFICATION PROGRAM**

This line item funds the Mechanic Certification Program which certifies independent emission inspectors who can test the emissions from 1981 and older vehicles, and fleet mechanics that have statutory authority to conduct emissions inspections on their fleet vehicles. The funding supports the development of course curricula, training materials, and the training and certification of emission inspectors.

*STATUTORY AUTHORITY:* Section 25-7-131, C.R.S.

*REQUEST:* The Department requests an appropriation of \$7,000 cash funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, MECHANIC CERTIFICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$7,000	\$0	\$7,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$7,000	\$0	\$7,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**LOCAL GRANTS**

This line supports the development and implementation of the inspection and maintenance program in the form of grants to local governments to conduct research on issues pertaining to air quality attainment strategies.

*STATUTORY AUTHORITY:* Section 25-7-130, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,916,645 total funds, including \$4,916,645 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, LOCAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$77,597	\$0	\$77,597	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$77,597	\$0	\$77,597	\$0	\$0	0.0
R1 Air quality transformation	4,916,645	4,916,645	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,994,242</b>	<b>\$4,916,645</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,916,645</b>	<b>\$4,916,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	6,336.1%	0.0%	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(D) STATIONARY SOURCES**

**PERSONAL SERVICES**

This line item funds the personnel expenses personnel responsible for the inventory and support services, permits and compliance assurance, and hazardous and toxic emissions control.

*STATUTORY AUTHORITY:* Sections 25-7-109, 25-7-112, and Sections 25-7-114, C.R.S.

*REQUEST:* The Department requests an appropriation of \$17,986,824 total funds, including \$6,486,682 General Fund, and 206.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$13,373,247 total funds, including \$1,873,105 General Fund and 151.9 FTE.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$11,163,998	\$166,379	\$9,575,408	\$0	\$1,422,211	121.5
Other legislation	\$1,508,600	\$1,070,172	\$438,428	\$0	\$0	21.6
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$12,672,598</b>	<b>\$1,236,551</b>	<b>\$10,013,836</b>	<b>\$0</b>	<b>\$1,422,211</b>	<b>143.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$12,672,598	\$1,236,551	\$10,013,836	\$0	\$1,422,211	143.1
Annualize prior year legislation	1,098,804	917,033	181,771	0	0	12.9
Annualize prior year budget actions	232,058	5,818	226,240	0	0	0.0
R1 Air quality transformation	0	0	0	0	0	0.0
Other technical adjustments	(630,213)	(286,297)	(343,916)	0	0	(4.1)
<b>TOTAL</b>	<b>\$13,373,247</b>	<b>\$1,873,105</b>	<b>\$10,077,931</b>	<b>\$0</b>	<b>\$1,422,211</b>	<b>151.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$700,649</b>	<b>\$636,554</b>	<b>\$64,095</b>	<b>\$0</b>	<b>\$0</b>	<b>8.8</b>
Percentage Change	5.5%	51.5%	0.6%	n/a	0.0%	6.1%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$17,986,824</b>	<b>\$6,486,682</b>	<b>\$10,077,931</b>	<b>\$0</b>	<b>\$1,422,211</b>	<b>206.0</b>
Request Above/(Below) Recommendation	\$4,613,577	\$4,613,577	\$0	\$0	\$0	54.1

### OPERATING EXPENSES

This line item funds all operating expenses associated with the inventory and support services, permits and compliance assurance, and hazardous and toxic emissions control efforts of the Stationary Sources Program.

*STATUTORY AUTHORITY:* Sections 25-7-109, 25-7-112, and 25-7-114, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,115,796 total funds, including \$2,867,652 Genera Fund, and 0.5 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,358,092 total funds, including \$2,871,709 Genera Fund, and 0.5 FTE.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$603,578	\$479,882	\$123,696	\$0	\$0	0.0
SB 21-205 (Long Bill)	\$395,057	\$1,900	\$344,243	\$0	\$48,914	0.0
<b>TOTAL</b>	<b>\$998,635</b>	<b>\$481,782</b>	<b>\$467,939</b>	<b>\$0</b>	<b>\$48,914</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$998,635	\$481,782	\$467,939	\$0	\$48,914	0.0
R1 Air quality transformation	1,855,560	1,855,560	0	0	0	0.0
Annualize prior year legislation	526,918	790,227	(263,309)	0	0	0.5
Other technical adjustments	(23,021)	(255,860)	232,839	0	0	0.0
<b>TOTAL</b>	<b>\$3,358,092</b>	<b>\$2,871,709</b>	<b>\$437,469</b>	<b>\$0</b>	<b>\$48,914</b>	<b>0.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,359,457</b>	<b>\$2,389,927</b>	<b>(\$30,470)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
Percentage Change	236.3%	496.1%	(6.5%)	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,115,796</b>	<b>\$2,867,652</b>	<b>\$199,230</b>	<b>\$0</b>	<b>\$48,914</b>	<b>0.5</b>

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	(\$242,296)	(\$4,057)	(\$238,239)	\$0	\$0	0.0

**LOCAL CONTRACTS**

This line item funds contract costs with local governments who, on behalf of the Stationary Sources Section, conduct stationary source, asbestos and chlorofluorocarbon inspections, respond to complaints in their jurisdiction, and issue opening burning permits.

*STATUTORY AUTHORITY:* Section 25-7-114, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$798,500 total funds, of which \$700,000 is cash funds and \$98,500 is federal funds.

*RECOMMENDATION:* Staff recommends approval of the request.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, LOCAL CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$798,500	\$0	\$700,000	\$0	\$98,500	0.0
<b>TOTAL</b>	<b>\$798,500</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$798,500	\$0	\$700,000	\$0	\$98,500	0.0
<b>TOTAL</b>	<b>\$798,500</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$798,500</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PRESERVATION OF THE OZONE LAYER**

This line item funds the Preservation of the Ozone Layer Program which works to reduce emissions of ozone depleting compounds, chlorofluorocarbons, and hydro-fluorocarbons by regulating the practices and procedures employed by the air conditioning and refrigeration service facilities in both automotive and stationary source industries.

*STATUTORY AUTHORITY:* Section 25-7-112, C.R.S.

*REQUEST:* The Department requests an appropriation of \$209,979 cash funds and 2.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PRESERVATION OF THE OZONE LAYER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PRESERVATION OF THE OZONE LAYER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$205,381	\$0	\$205,381	\$0	\$0	2.0
<b>TOTAL</b>	<b>\$205,381</b>	<b>\$0</b>	<b>\$205,381</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$205,381	\$0	\$205,381	\$0	\$0	2.0
Annualize prior year budget actions	3,987	0	3,987	0	0	0.0
Annualize prior year legislation	611	0	611	0	0	0.0
<b>TOTAL</b>	<b>\$209,979</b>	<b>\$0</b>	<b>\$209,979</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,598</b>	<b>\$0</b>	<b>\$4,598</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	n/a	2.2%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$209,979</b>	<b>\$0</b>	<b>\$209,979</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (5) WATER QUALITY CONTROL DIVISION

This division is comprised of four subdivisions: Administration, Clean Water Sectors, Clean Water Program, and Drinking Water Program.

### (A) ADMINISTRATION

This subdivision provides management and support staff for the Water Quality Control Commission, clerical support for other subdivisions, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the state. Funding for this subdivision is from General Fund, various division cash funds including the Water Quality Control Fund and the Drinking Water Fund, and federal funds.

### (B) CLEAN WATER SECTORS

This subdivision is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions permitting and compliance assurance program for the five industry sectors. The sectors are construction, commerce and industry, municipal separate storm sewer systems, pesticides, public and private utilities, water quality certification. Funding for the Sectors is from General Fund, cash funds from the Water Quality Control Fund, and federal funds.

### (C) CLEAN WATER PROGRAM

This subdivision funds grants and contracts primarily to local governments for the Non-Point Source Program and the Water Quality Improvement Program. Funding for this subdivision is from General Fund, the Water Quality Improvement Fund, reappropriated funds from the Department of Agriculture, and federal funds.

### (D) DRINKING WATER PROGRAM

This subdivision is established under the federal Safe Drinking Water Act and implements measures to ensure that public water systems throughout Colorado provide safe drinking water for Colorado citizens. Funding for this subdivision is from General Fund, the Drinking Water Cash Fund, and federal funds.

WATER QUALITY CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$27,665,011	\$5,109,990	\$7,856,087	\$95,202	\$14,603,732	180.7
HB 22-1179 (supplemental)	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$27,665,011</b>	<b>\$5,109,990</b>	<b>\$7,856,087</b>	<b>\$95,202</b>	<b>\$14,603,732</b>	<b>180.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$27,665,011	\$5,109,990	\$7,856,087	\$95,202	\$14,603,732	180.7
Annualize prior year budget actions	298,024	141,840	154,917	1,267	0	0.0
BA3 EPA Permitting and inspection targets	734,634	0	734,634	0	0	0.0
Indirect cost assessment	27,828	0	10,603	0	17,225	0.0
Annualize prior year legislation	187,937	86,584	23,761	196	77,396	0.7
<b>TOTAL</b>	<b>\$28,913,434</b>	<b>\$5,338,414</b>	<b>\$8,780,002</b>	<b>\$96,665</b>	<b>\$14,698,353</b>	<b>181.4</b>



WATER QUALITY CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$1,248,423</b>	<b>\$228,424</b>	<b>\$923,915</b>	<b>\$1,463</b>	<b>\$94,621</b>	<b>0.7</b>
Percentage Change	4.5%	4.5%	11.8%	1.5%	0.6%	0.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$28,913,434</b>	<b>\$5,338,414</b>	<b>\$8,780,002</b>	<b>\$96,665</b>	<b>\$14,698,353</b>	<b>181.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## DECISION ITEMS – WATER QUALITY CONTROL DIVISION

The Executive Branch did not submit any decision items for only this division.

## LINE ITEM DETAIL - WATER QUALITY CONTROL DIVISION

### (A) ADMINISTRATION

#### ADMINISTRATION PROGRAM

This line item was created in FY 2015-16 as a result of the implementation of a divisional indirect cost plan and will fund the personnel and operating expenses for administration of the Clean Water and Drinking Water Programs.

*STATUTORY AUTHORITY:* Section 25-8-301, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,069,125 total funds, including \$540,172 General Fund and 19.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, ADMINISTRATION, ADMINISTRATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,034,338	\$520,614	\$465,552	\$0	\$1,048,172	19.4
<b>TOTAL</b>	<b>\$2,034,338</b>	<b>\$520,614</b>	<b>\$465,552</b>	<b>\$0</b>	<b>\$1,048,172</b>	<b>19.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,034,338	\$520,614	\$465,552	\$0	\$1,048,172	19.4
Annualize prior year budget actions	29,225	16,022	13,203	0	0	0.0
Annualize prior year legislation	5,562	3,536	2,026	0	0	0.0
<b>TOTAL</b>	<b>\$2,069,125</b>	<b>\$540,172</b>	<b>\$480,781</b>	<b>\$0</b>	<b>\$1,048,172</b>	<b>19.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$34,787</b>	<b>\$19,558</b>	<b>\$15,229</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.7%	3.8%	3.3%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,069,125</b>	<b>\$540,172</b>	<b>\$480,781</b>	<b>\$0</b>	<b>\$1,048,172</b>	<b>19.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

### (B) CLEAN WATER SECTORS

**COMMERCE AND INDUSTRY SECTOR**

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance obligations associated with commercial and industrial operations resulting in a permitted discharge to waters of the state. The Commerce and Industry Sector includes primarily private business enterprises with operations in areas such as mining, oil and gas extraction, electrical power generation, food processing, automobile salvage and timber harvesting. A small portion of entities are public and have a permitted discharge from services such as airports or fish rearing operations.

*STATUTORY AUTHORITY:* Section 25-8-502 (1.1)(b), C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,271,035 total funds, including \$976,289 General Fund and 25.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, COMMERCE AND INDUSTRY SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,202,771	\$938,729	\$956,710	\$0	\$307,332	25.4
<b>TOTAL</b>	<b>\$2,202,771</b>	<b>\$938,729</b>	<b>\$956,710</b>	<b>\$0</b>	<b>\$307,332</b>	<b>25.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,202,771	\$938,729	\$956,710	\$0	\$307,332	25.4
Annualize prior year budget actions	57,390	30,769	26,621	0	0	0.0
Annualize prior year legislation	10,874	6,791	4,083	0	0	0.0
<b>TOTAL</b>	<b>\$2,271,035</b>	<b>\$976,289</b>	<b>\$987,414</b>	<b>\$0</b>	<b>\$307,332</b>	<b>25.4</b>
<b>INCREASE/(DECREASE)</b>						
Percentage Change	3.1%	4.0%	3.2%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**CONSTRUCTION SECTOR**

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance obligations associated with construction project owners and operators whose activities are subject to Colorado Water Quality Control Act. The Construction Sector includes include home builders, transportation and utility project owners and contractors, and industries such as oil and gas operators who need to construct access roads and utilities as part of their business enterprise.

*STATUTORY AUTHORITY:* Section 25-8-502 (1.1)(c), C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,028,829 total funds, including \$292,929 General Fund and 20.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, CONSTRUCTION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,646,605	\$281,997	\$1,140,643	\$0	\$223,965	20.3
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,646,605</b>	<b>\$281,997</b>	<b>\$1,140,643</b>	<b>\$0</b>	<b>\$223,965</b>	<b>20.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,646,605	\$281,997	\$1,140,643	\$0	\$223,965	20.3
BA3 EPA Permitting and inspection targets	322,859	0	322,859	0	0	0.0
Annualize prior year budget actions	50,948	8,955	41,993	0	0	0.0
Annualize prior year legislation	8,417	1,977	6,440	0	0	0.0
<b>TOTAL</b>	<b>\$2,028,829</b>	<b>\$292,929</b>	<b>\$1,511,935</b>	<b>\$0</b>	<b>\$223,965</b>	<b>20.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$382,224</b>	<b>\$10,932</b>	<b>\$371,292</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	23.2%	3.9%	32.6%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,028,829</b>	<b>\$292,929</b>	<b>\$1,511,935</b>	<b>\$0</b>	<b>\$223,965</b>	<b>20.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MUNICIPAL SEPARATE STORM SEWER SYSTEMS SECTOR**

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance associated with municipal separate storm sewer systems (MS4s) resulting in a permitted discharge to waters of the state. The MS4s Sector includes a conveyance or system of conveyances that is owned by a city, town, village, or other public entity that discharges to water of the State, and is designed to collect or convey storm water (including storm drains, pipes, ditches, etc.). An MS4s is not a combined sewer or part of a Public Owned Treatment Works (sewage treatment plant).

*STATUTORY AUTHORITY:* Section 25-8-502 (1.1)(f), C.R.S.

*REQUEST:* The Department requests an appropriation of \$269,495 total funds, including \$116,049 General Fund and 3.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, MUNICIPAL SEPARATE STORM SEWER SYSTEM SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$260,769	\$111,728	\$113,388	\$0	\$35,653	3.1
<b>TOTAL</b>	<b>\$260,769</b>	<b>\$111,728</b>	<b>\$113,388</b>	<b>\$0</b>	<b>\$35,653</b>	<b>3.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$260,769	\$111,728	\$113,388	\$0	\$35,653	3.1
Annualize prior year budget actions	7,359	3,540	3,819	0	0	0.0
Annualize prior year legislation	1,367	781	586	0	0	0.0
<b>TOTAL</b>	<b>\$269,495</b>	<b>\$116,049</b>	<b>\$117,793</b>	<b>\$0</b>	<b>\$35,653</b>	<b>3.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,726</b>	<b>\$4,321</b>	<b>\$4,405</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.3%	3.9%	3.9%	n/a	0.0%	0.0%

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, MUNICIPAL SEPARATE STORM SEWER SYSTEM SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$269,495</b>	<b>\$116,049</b>	<b>\$117,793</b>	<b>\$0</b>	<b>\$35,653</b>	<b>3.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**PESTICIDES SECTOR**

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance associated with pesticide applications, including those with control over a decision to perform a pesticide application, and those who perform the applications. The Pesticides Sector includes state agencies, municipalities, special districts and private enterprises such as irrigation companies and commercial pesticide applicators.

*STATUTORY AUTHORITY:* Section 25-8-502 (1.1)(d), C.R.S.

*REQUEST:* The Department requests an appropriation of \$298,694 total funds, including \$192,631 General Fund and 1.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PESTICIDES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$294,345	\$188,299	\$6,046	\$0	\$100,000	1.0
<b>TOTAL</b>	<b>\$294,345</b>	<b>\$188,299</b>	<b>\$6,046</b>	<b>\$0</b>	<b>\$100,000</b>	<b>1.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$294,345	\$188,299	\$6,046	\$0	\$100,000	1.0
Annualize prior year budget actions	3,564	3,549	15	0	0	0.0
Annualize prior year legislation	785	783	2	0	0	0.0
<b>TOTAL</b>	<b>\$298,694</b>	<b>\$192,631</b>	<b>\$6,063</b>	<b>\$0</b>	<b>\$100,000</b>	<b>1.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,349</b>	<b>\$4,332</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.5%	2.3%	0.3%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$298,694</b>	<b>\$192,631</b>	<b>\$6,063</b>	<b>\$0</b>	<b>\$100,000</b>	<b>1.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PUBLIC AND PRIVATE UTILITIES SECTOR**

This line item was added in FY 2015-16 and funds the Division's work for permit and compliance obligations associated with operation of domestic waste water treatment works, water treatment facilities, reclaimed water systems and industrial operations that discharge to a domestic waste water treatment works. The Public and Private Utilities Sector includes municipalities and special districts as well as public and private entities providing waste water services to support public or commercial operations such as highway rest areas, private housing (mobile home parks) and recreation (lodges, hotels and campgrounds).

*STATUTORY AUTHORITY:* Section 25-8-502 (1.1)(e), C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,959,613 total funds, including \$1,596,366 General Fund and 44.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PUBLIC AND PRIVATE UTILITIES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,583,357	\$1,543,624	\$1,551,486	\$0	\$488,247	44.3
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,583,357</b>	<b>\$1,543,624</b>	<b>\$1,551,486</b>	<b>\$0</b>	<b>\$488,247</b>	<b>44.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,583,357	\$1,543,624	\$1,551,486	\$0	\$488,247	44.3
BA3 EPA Permitting and inspection targets	264,157	0	264,157	0	0	0.0
Annualize prior year budget actions	94,670	43,206	51,464	0	0	0.0
Annualize prior year legislation	17,429	9,536	7,893	0	0	0.0
<b>TOTAL</b>	<b>\$3,959,613</b>	<b>\$1,596,366</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$488,247</b>	<b>44.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$376,256</b>	<b>\$52,742</b>	<b>\$323,514</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	10.5%	3.4%	20.9%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,959,613</b>	<b>\$1,596,366</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$488,247</b>	<b>44.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**WATER QUALITY CERTIFICATION SECTOR**

This line item was added in FY 2015-16 and funds the certifications which assess impacts to water quality from various types of federally permitted actions related to water supply, distribution and other construction projects that may require mitigation and post-construction monitoring. There are four known large water development projects the Moffat Collection System Project, the Windy Gap Firing Project, the Northern Integrated Supply Project, and the Halligan Seaman Water Management Project. Other smaller federally permitted projects including water development and habitat restoration projects will need to be certified in the near future.

*STATUTORY AUTHORITY:* Section 25-8-502 (1.2)(a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$252,271 total funds, including \$9,888 General Fund and 1.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, WATER QUALITY CERTIFICATION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$251,066	\$9,608	\$199,702	\$0	\$41,756	1.5
<b>TOTAL</b>	<b>\$251,066</b>	<b>\$9,608</b>	<b>\$199,702</b>	<b>\$0</b>	<b>\$41,756</b>	<b>1.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$251,066	\$9,608	\$199,702	\$0	\$41,756	1.5
Annualize prior year budget actions	1,031	229	802	0	0	0.0

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, WATER QUALITY CERTIFICATION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	174	51	123	0	0	0.0
<b>TOTAL</b>	<b>\$252,271</b>	<b>\$9,888</b>	<b>\$200,627</b>	<b>\$0</b>	<b>\$41,756</b>	<b>1.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,205</b>	<b>\$280</b>	<b>\$925</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	2.9%	0.5%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$252,271</b>	<b>\$9,888</b>	<b>\$200,627</b>	<b>\$0</b>	<b>\$41,756</b>	<b>1.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### (C) CLEAN WATER PROGRAMS

#### CLEAN WATER PROGRAM COSTS

This line item funds the cost of laboratory testing and analysis of water samples, information services, and the Biosolids program. The Biosolids Program provides compliance assistance to entities in all the clean water sectors to assist with the prevention of pollutant discharge.

*STATUTORY AUTHORITY:* Sections 25-8-301, 25-8-502, and 30-20-110.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,072,901 total funds, including \$499,696 General Fund and 1.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, CLEAN WATER PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,009,174	\$438,972	\$175,000	\$95,202	\$300,000	1.3
<b>TOTAL</b>	<b>\$1,009,174</b>	<b>\$438,972</b>	<b>\$175,000</b>	<b>\$95,202</b>	<b>\$300,000</b>	<b>1.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,009,174	\$438,972	\$175,000	\$95,202	\$300,000	1.3
Annualize prior year legislation	56,664	56,263	205	196	0	0.7
Annualize prior year budget actions	7,063	4,461	1,335	1,267	0	0.0
<b>TOTAL</b>	<b>\$1,072,901</b>	<b>\$499,696</b>	<b>\$176,540</b>	<b>\$96,665</b>	<b>\$300,000</b>	<b>2.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$63,727</b>	<b>\$60,724</b>	<b>\$1,540</b>	<b>\$1,463</b>	<b>\$0</b>	<b>0.7</b>
Percentage Change	6.3%	13.8%	0.9%	1.5%	0.0%	53.8%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,072,901</b>	<b>\$499,696</b>	<b>\$176,540</b>	<b>\$96,665</b>	<b>\$300,000</b>	<b>2.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

#### LOCAL GRANTS AND CONTRACTS

This line item funds grants and contracts for the Non-point Source Program. Funding is from the Environmental Protection Agency and is used for projects to restore impaired water quality, protect water quality, and for watershed based plans designed to improve and protect water quality, analysis of the impact on construction permits and water facility capacity; sampling, lab analysis, and triennial review of water basins in the state.

*STATUTORY AUTHORITY:* Sections 25-8-202 (1) (g) and 25-8-301, C.R.S.

*REQUEST:* The Department requests \$3,313,978 total funds, including \$1 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, LOCAL GRANTS AND CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,313,978	\$1	\$0	\$0	\$3,313,977	0.0
<b>TOTAL</b>	<b>\$3,313,978</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,313,978	\$1	\$0	\$0	\$3,313,977	0.0
<b>TOTAL</b>	<b>\$3,313,978</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,313,978</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**WATER QUALITY IMPROVEMENT**

The Water Quality Improvement Program began in FY 2006-07 as a result of the passage of H.B. 06-1337, Water Quality Improvement Fund Penalties. Statute specifies the factors used to base penalties for violations of water quality control provisions. The Program is required to spend the collected civil penalties on improving the water quality in impacted communities by awarding grants for water quality improvement projects, storm water management training and best practices training to prevent or reduce the pollution of state waters and is allowed to use up to 5.0 percent of penalties for administrative costs.

*STATUTORY AUTHORITY:* Section 25-8-608, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$1,552,677 cash funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, WATER QUALITY IMPROVEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,550,000	\$0	\$1,550,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,550,000	\$0	\$1,550,000	\$0	\$0	0.0
Annualize prior year budget actions	2,321	0	2,321	0	0	0.0
Annualize prior year legislation	356	0	356	0	0	0.0
<b>TOTAL</b>	<b>\$1,552,677</b>	<b>\$0</b>	<b>\$1,552,677</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,677</b>	<b>\$0</b>	<b>\$2,677</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.2%	n/a	0.2%	n/a	n/a	n/a

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, WATER QUALITY IMPROVEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,552,677</b>	<b>\$0</b>	<b>\$1,552,677</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(D) DRINKING WATER PROGRAM**

**PERSONAL SERVICES**

This line item funds the personnel costs of the Drinking Water Program.

*STATUTORY AUTHORITY:* Section 25-1.5-201 through 209, C.R.S.

*REQUEST:* The Department requests an appropriation of \$7,514,891 total funds, including \$980,293 General Fund and 64.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, DRINKING WATER PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$7,384,129	\$942,318	\$403,076	\$0	\$6,038,735	64.4
<b>TOTAL</b>	<b>\$7,384,129</b>	<b>\$942,318</b>	<b>\$403,076</b>	<b>\$0</b>	<b>\$6,038,735</b>	<b>64.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$7,384,129	\$942,318	\$403,076	\$0	\$6,038,735	64.4
Annualize prior year legislation	86,309	6,866	2,047	0	77,396	0.0
Annualize prior year budget actions	44,453	31,109	13,344	0	0	0.0
<b>TOTAL</b>	<b>\$7,514,891</b>	<b>\$980,293</b>	<b>\$418,467</b>	<b>\$0</b>	<b>\$6,116,131</b>	<b>64.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$130,762</b>	<b>\$37,975</b>	<b>\$15,391</b>	<b>\$0</b>	<b>\$77,396</b>	<b>0.0</b>
Percentage Change	1.8%	4.0%	3.8%	n/a	1.3%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$7,514,891</b>	<b>\$980,293</b>	<b>\$418,467</b>	<b>\$0</b>	<b>\$6,116,131</b>	<b>64.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

This line item funds the operating expenses of the Drinking Water Program.

*STATUTORY AUTHORITY:* Section 25-1.5-201 through 209, C.R.S.

*REQUEST:* The Department requests an appropriation of \$802,385 total funds, including \$134,100 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.



WATER QUALITY CONTROL DIVISION, DRINKING WATER PROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$802,385	\$134,100	\$24,815	\$0	\$643,470	0.0
<b>TOTAL</b>	<b>\$802,385</b>	<b>\$134,100</b>	<b>\$24,815</b>	<b>\$0</b>	<b>\$643,470</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$802,385	\$134,100	\$24,815	\$0	\$643,470	0.0
<b>TOTAL</b>	<b>\$802,385</b>	<b>\$134,100</b>	<b>\$24,815</b>	<b>\$0</b>	<b>\$643,470</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(E) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests an appropriation of \$3,507,540 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

WATER QUALITY CONTROL DIVISION, INDIRECT COST ASSESSMENTS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,332,094	\$0	\$1,269,669	\$0	\$2,062,425	0.0
HB 22-1179 (supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,332,094</b>	<b>\$0</b>	<b>\$1,269,669</b>	<b>\$0</b>	<b>\$2,062,425</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,332,094	\$0	\$1,269,669	\$0	\$2,062,425	0.0
BA3 EPA Permitting and inspection targets	147,618	0	147,618	0	0	0.0
Indirect cost assessment	27,828	0	10,603	0	17,225	0.0
<b>TOTAL</b>	<b>\$3,507,540</b>	<b>\$0</b>	<b>\$1,427,890</b>	<b>\$0</b>	<b>\$2,079,650</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$175,446</b>	<b>\$0</b>	<b>\$158,221</b>	<b>\$0</b>	<b>\$17,225</b>	<b>0.0</b>
Percentage Change	5.3%	n/a	12.5%	n/a	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (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 the Waste Tire Program.

### (A) ADMINISTRATION

This subdivision provides division-wide administrative and management support services. Funding for this subdivision is from divisional cash funds including the Hazardous Substance Response Fund, reappropriated funds from the Department of Local Affairs, and federal funds.

### (B) HAZARDOUS WASTE CONTROL PROGRAM

This subdivision has four primary responsibilities: permitting, compliance assurance, corrective action, and compliance assistance. This program monitors compliance and enforces hazardous waste regulations over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and 50 hazardous waste treatment, storage and disposal facilities. Funding for this subdivision is from the Hazardous Waste Service Fee and Illegal Drug Laboratory Funds, and federal funds.

### (C) SOLID WASTE CONTROL PROGRAM

This subdivision is responsible for the regulation of all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, and medical waste facilities. Funding for this subdivision is from cash funds, including the Solid Waste Management Fund and the Radiation Control Fund.

### (D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS

This subdivision is comprised of the following programs and is funded primarily from the Hazardous Substance Response Fund and federal funds.

- The Superfund Program works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans and oversight of the cleanup work at superfund sites. Funding for cleanup of the Rocky Mountain Arsenal superfund site is included in this program.
- The Contaminated Site Cleanups Program works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- The subdivision provides the Department of Law with technical support relating to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).
- The Uranium Mill Tailings Remedial Action Program assists local governments in managing mill tailings that were not removed during the cleanup and are disturbed during road work or other renewal or building activities.
- The Rocky Flats Program is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, and landfill caps), and closing out the administrative aspects of the regulatory process for site remediation.

●  
(E) RADIATION MANAGEMENT

This subdivision provides regulatory services for radioactive materials through the review of license applications and inspections of facilities; administration of contract services with local public health agencies for indoor radon testing, prevention, and education; and monitoring low-level radioactive waste producers by ensuring proper and economically sound disposal. Funding for this subdivision is primarily from the Radiation Control Fund and federal funds.

(F) WASTE TIRE PROGRAM

This subdivision is responsible for regulating the reuse and disposal of waste tires including: regulation of waste tire haulers and facilities that generate, collect, store, process and/or use waste tires; awarding grants to local agencies for equipment, training and other activities related to prevention and response to waste tire fires; developing initiatives designed to encourage the disposal, recycling or reuse of illegally dumped tires and the recycling or reuse of waste tires; and payment of rebates to waste tire end users. Funding for this subdivision is from the three cash funds credited with revenue from the fee on waste tires.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$43,039,754	\$0	\$23,803,178	\$307,267	\$18,929,309	112.5
<b>TOTAL</b>	<b>\$43,039,754</b>	<b>\$0</b>	<b>\$23,803,178</b>	<b>\$307,267</b>	<b>\$18,929,309</b>	<b>112.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$43,039,754	\$0	\$23,803,178	\$307,267	\$18,929,309	112.5
Annualize prior year budget actions	263,795	0	259,227	4,568	0	0.0
Indirect cost assessment	25,057	0	17,434	79	7,544	0.0
Other technical adjustments	24,648	0	24,648	0	0	0.0
Annualize prior year legislation	85,616	0	39,760	708	45,148	0.0
<b>TOTAL</b>	<b>\$43,438,870</b>	<b>\$0</b>	<b>\$24,144,247</b>	<b>\$312,622</b>	<b>\$18,982,001</b>	<b>112.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$399,116</b>	<b>\$0</b>	<b>\$341,069</b>	<b>\$5,355</b>	<b>\$52,692</b>	<b>0.0</b>
Percentage Change	0.9%	n/a	1.4%	1.7%	0.3%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$43,438,870</b>	<b>\$0</b>	<b>\$24,144,247</b>	<b>\$312,622</b>	<b>\$18,982,001</b>	<b>112.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

DECISION ITEMS – HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

The Executive Branch did not submit any decision items for only this division.

LINE ITEM DETAIL - HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) ADMINISTRATION

PROGRAM COSTS

This program line item funds this subdivisions personal services and operating expenses.

*STATUTORY AUTHORITY:* Articles 11, 15, and 16 of Title 25, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,253,591 total funds and 13.2 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,235,353	\$0	\$1,461,652	\$0	\$773,701	13.2
<b>TOTAL</b>	<b>\$2,235,353</b>	<b>\$0</b>	<b>\$1,461,652</b>	<b>\$0</b>	<b>\$773,701</b>	<b>13.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,235,353	\$0	\$1,461,652	\$0	\$773,701	13.2
Annualize prior year budget actions	15,812	0	15,812	0	0	0.0
Annualize prior year legislation	2,426	0	2,426	0	0	0.0
<b>TOTAL</b>	<b>\$2,253,591</b>	<b>\$0</b>	<b>\$1,479,890</b>	<b>\$0</b>	<b>\$773,701</b>	<b>13.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$18,238</b>	<b>\$0</b>	<b>\$18,238</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	1.2%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,253,591</b>	<b>\$0</b>	<b>\$1,479,890</b>	<b>\$0</b>	<b>\$773,701</b>	<b>13.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

*REQUEST:* The Department requests an appropriation of \$3,025,522 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,000,465	\$0	\$2,087,692	\$9,475	\$903,298	0.0
<b>TOTAL</b>	<b>\$3,000,465</b>	<b>\$0</b>	<b>\$2,087,692</b>	<b>\$9,475</b>	<b>\$903,298</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,000,465	\$0	\$2,087,692	\$9,475	\$903,298	0.0
Indirect cost assessment	25,057	0	17,434	79	7,544	0.0
<b>TOTAL</b>	<b>\$3,025,522</b>	<b>\$0</b>	<b>\$2,105,126</b>	<b>\$9,554</b>	<b>\$910,842</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$25,057</b>	<b>\$0</b>	<b>\$17,434</b>	<b>\$79</b>	<b>\$7,544</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	0.8%	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,025,522</b>	<b>\$0</b>	<b>\$2,105,126</b>	<b>\$9,554</b>	<b>\$910,842</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(B) HAZARDOUS WASTE CONTROL PROGRAM**

**PERSONAL SERVICES**

This line item funds personnel-related costs for the Hazardous Waste Control Program.

*STATUTORY AUTHORITY:* Section 25-15-301 through 328, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$4,046,747 total funds, and 25.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, HAZARDOUS WASTE CONTROL PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,996,666	\$0	\$1,635,166	\$0	\$2,361,500	25.9
<b>TOTAL</b>	<b>\$3,996,666</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>	<b>25.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,996,666	\$0	\$1,635,166	\$0	\$2,361,500	25.9
Annualize prior year budget actions	43,421	0	43,421	0	0	0.0
Annualize prior year legislation	6,660	0	6,660	0	0	0.0
<b>TOTAL</b>	<b>\$4,046,747</b>	<b>\$0</b>	<b>\$1,685,247</b>	<b>\$0</b>	<b>\$2,361,500</b>	<b>25.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$50,081</b>	<b>\$0</b>	<b>\$50,081</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.3%	n/a	3.1%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,046,747</b>	<b>\$0</b>	<b>\$1,685,247</b>	<b>\$0</b>	<b>\$2,361,500</b>	<b>25.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

This line item funds the operating expenses of the Hazardous Waste Control Program.

*STATUTORY AUTHORITY:* Section 25-15-301 through 328, C.R.S.

*REQUEST:* The Department requests an appropriation of \$130,349 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, HAZARDOUS WASTE CONTROL PROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$130,349	\$0	\$74,380	\$0	\$55,969	0.0
<b>TOTAL</b>	<b>\$130,349</b>	<b>\$0</b>	<b>\$74,380</b>	<b>\$0</b>	<b>\$55,969</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$130,349	\$0	\$74,380	\$0	\$55,969	0.0
<b>TOTAL</b>	<b>\$130,349</b>	<b>\$0</b>	<b>\$74,380</b>	<b>\$0</b>	<b>\$55,969</b>	<b>0.0</b>

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, HAZARDOUS WASTE CONTROL PROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$130,349</b>	<b>\$0</b>	<b>\$74,380</b>	<b>\$0</b>	<b>\$55,969</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) SOLID WASTE CONTROL PROGRAM

PROGRAM COSTS

This line item funds personal services and operating expenses for the Solid Waste Control Program.

*STATUTORY AUTHORITY:* Sections 30-20-101 through 30-20-123, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,031,705 cash funds and 21.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, SOLID WASTE CONTROL PROGRAM, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,935,749	\$0	\$2,935,749	\$0	\$0	21.5
<b>TOTAL</b>	<b>\$2,935,749</b>	<b>\$0</b>	<b>\$2,935,749</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,935,749	\$0	\$2,935,749	\$0	\$0	21.5
Annualize prior year budget actions	83,196	0	83,196	0	0	0.0
Annualize prior year legislation	12,760	0	12,760	0	0	0.0
<b>TOTAL</b>	<b>\$3,031,705</b>	<b>\$0</b>	<b>\$3,031,705</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$95,956</b>	<b>\$0</b>	<b>\$95,956</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.3%	n/a	3.3%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,031,705</b>	<b>\$0</b>	<b>\$3,031,705</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS

PERSONAL SERVICES

This line item funds personnel-related costs for Contaminated Sites Operations and Maintenance Program

*STATUTORY AUTHORITY:* Articles 11, 15, and 16 of Title 25, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,661,836 total funds, and 18.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,603,666	\$0	\$1,000,000	\$0	\$3,603,666	18.8
<b>TOTAL</b>	<b>\$4,603,666</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,603,666</b>	<b>18.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,603,666	\$0	\$1,000,000	\$0	\$3,603,666	18.8
Annualize prior year legislation	46,880	0	1,732	0	45,148	0.0
Annualize prior year budget actions	11,290	0	11,290	0	0	0.0
<b>TOTAL</b>	<b>\$4,661,836</b>	<b>\$0</b>	<b>\$1,013,022</b>	<b>\$0</b>	<b>\$3,648,814</b>	<b>18.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$58,170</b>	<b>\$0</b>	<b>\$13,022</b>	<b>\$0</b>	<b>\$45,148</b>	<b>0.0</b>
Percentage Change	1.3%	n/a	1.3%	n/a	1.3%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,661,836</b>	<b>\$0</b>	<b>\$1,013,022</b>	<b>\$0</b>	<b>\$3,648,814</b>	<b>18.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

This line item funds the operating expenses of the Contaminated Site Operations and Maintenance Program.

*STATUTORY AUTHORITY:* Articles 11, 15, and 16 of Title 25, C.R.S.

*REQUEST:* The Department requests an appropriation of \$251,563 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
<b>TOTAL</b>	<b>\$251,563</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
<b>TOTAL</b>	<b>\$251,563</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$251,563</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CONTAMINATED SITES OPERATION AND MAINTENANCE CONTRACT COSTS**

This line item funds the cost of long-term contracts with private parties for the operation and maintenance of Superfund sites upon completion of the immediate cleanup plan when there is no responsible party to assume the costs.

*STATUTORY AUTHORITY:* Sections 25-15-215 and 25-16-104.6, C.R.S.

*REQUEST:* The Department requests an appropriation of \$13,307,685 total funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, CONTAMINATED SITES OPERATION AND MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$13,303,811	\$0	\$2,806,326	\$0	\$10,497,485	0.0
<b>TOTAL</b>	<b>\$13,303,811</b>	<b>\$0</b>	<b>\$2,806,326</b>	<b>\$0</b>	<b>\$10,497,485</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$13,303,811	\$0	\$2,806,326	\$0	\$10,497,485	0.0
Annualize prior year budget actions	3,359	0	3,359	0	0	0.0
Annualize prior year legislation	515	0	515	0	0	0.0
<b>TOTAL</b>	<b>\$13,307,685</b>	<b>\$0</b>	<b>\$2,810,200</b>	<b>\$0</b>	<b>\$10,497,485</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,874</b>	<b>\$0</b>	<b>\$3,874</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.1%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$13,307,685</b>	<b>\$0</b>	<b>\$2,810,200</b>	<b>\$0</b>	<b>\$10,497,485</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**BROWNFIELDS CLEANUP PROGRAM**

This line item was added in FY 2015-16 and funds the Brownfields Cleanup Program. The Brownfields Cleanup Program was created by H.B. 00-1306 (Brownfields Redevelopment Incentives) identifies and remediates contaminated sites which pose a public health or environmental risk to the area. Identified sites are sites which would not otherwise be remediated. Funds are primarily granted to local governments for the site contamination elimination and redevelopment to a point where the site can produce public amenities or income. Prior projects have cleaned polluted streams, prevented mine waste from contaminating streams, and enabled the development of public parks and expansion of public facilities on previously contaminated land.

*STATUTORY AUTHORITY:* Sections 25-16-301 through 310, C.R.S.

*REQUEST:* The Department requests a continuation-level appropriation of \$250,000 cash funds.

*RECOMMENDATION:* **Staff recommends approval of the Department’s request.**

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, BROWNSFIELD CLEANUP PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE



HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, BROWNSFIELD CLEANUP PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$250,000	\$0	\$250,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TRANSFER TO THE DEPARTMENT OF LAW FOR CERCLA-RELATED COSTS**

This line item provides funding to the Department of Law (Law) for Law's oversight of contaminated site cleanup contracts under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Pursuant to CERCLA, Law has specific authority over ten sites around the state as a result of litigation.

*STATUTORY AUTHORITY:* Section 25-16-104.6 (1)(a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$773,472 cash funds.

*RECOMMENDATION:* Staff recommends an approval of the Department's request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, TRANSFER TO THE DEPARTMENT OF LAW FOR CERCLA RELATED COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$748,824	\$0	\$748,824	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$748,824</b>	<b>\$0</b>	<b>\$748,824</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$748,824	\$0	\$748,824	\$0	\$0	0.0
Other technical adjustments	24,648	0	24,648	0	0	0.0
<b>TOTAL</b>	<b>\$773,472</b>	<b>\$0</b>	<b>\$773,472</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$24,648</b>	<b>\$0</b>	<b>\$24,648</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.3%	n/a	3.3%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$773,472</b>	<b>\$0</b>	<b>\$773,472</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**URANIUM MILL TAILINGS REMEDIAL ACTION PROGRAM**

This line item funds personal services and operating expenses for the Uranium Mill Tailings Remedial Action Program. From 1991 to 1998, the Program provided for radioactive waste cleanup of nine

uranium mill sites. Since 1998 the Program assists local governments in managing mill tailings that were not removed but which are disturbed during road work or other renewal or building activities. Reappropriated funds are from the Local Government Severance Tax Fund in the Department of Local Affairs.

*STATUTORY AUTHORITY:* Section 25-11-101 et seq. and 25-11-301 et seq., C.R.S.

*REQUEST:* The Department requests an appropriation of \$322,425 total funds and 2.5 FTE.

*RECOMMENDATION:* Staff recommends an approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, URANIUM MILL TAILINGS REMEDIAL ACTION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$317,149	\$0	\$0	\$297,792	\$19,357	2.5
<b>TOTAL</b>	<b>\$317,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,792</b>	<b>\$19,357</b>	<b>2.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$317,149	\$0	\$0	\$297,792	\$19,357	2.5
Annualize prior year budget actions	4,568	0	0	4,568	0	0.0
Annualize prior year legislation	708	0	0	708	0	0.0
<b>TOTAL</b>	<b>\$322,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,068</b>	<b>\$19,357</b>	<b>2.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,276</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.7%	n/a	n/a	1.8%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$322,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,068</b>	<b>\$19,357</b>	<b>2.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**ROCKY FLATS PROGRAM COSTS**

Prior to 2006, these funds were used to pay for oversight of the cleanup at the Rocky Flats Environmental Technology Site (formerly the Rocky Flats Plant). All physical remedial activities at Rocky Flats were completed in October of 2005, and the Comprehensive Risk Assessment and Remediation Feasibility Study was completed and approved on July 5, 2006. All hazardous waste units (tanks, storage pads, etc.) were closed and the Hazardous Waste Permit was terminated on July 26, 2006. The Record of Decision (ROD) was signed by EPA, Department of Energy, and CDPHE on September 29, 2006, and required no further remedial action. The post-closure agreement implementing the requirements of the ROD is the Rocky Flats Legacy Management Agreement (RFLMA).

The ROD identified two main areas on the site: one is completely clean and will be managed by U.S. Fish and Wildlife Service as a Wildlife Refuge; the other will be retained by the Department of Energy and managed by its Office of Legacy Management. The Division continues to have a regulatory oversight role in the implementation of the RFLMA and in coordination with local communities and the EPA. The Division is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, landfill caps), and closing out the administrative aspects of the regulatory process for site remediation. This line item funds personal services and operating expenses for the RFLMA.

*STATUTORY AUTHORITY:* Articles 7, 15, and 16 of Title 25, C.R.S.

*REQUEST:* The Department requests an appropriation of \$119,803 federal funds and 2.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, ROCKY FLATS PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$119,803	\$0	\$0	\$0	\$119,803	2.1
<b>TOTAL</b>	<b>\$119,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>	<b>2.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$119,803	\$0	\$0	\$0	\$119,803	2.1
<b>TOTAL</b>	<b>\$119,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>	<b>2.1</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$119,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>	<b>2.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(E) RADIATION MANAGEMENT**

**PERSONAL SERVICES**

This line item funds personnel-related costs for the Radiation Management Program.

*STATUTORY AUTHORITY:* Section 25-11-101 through 305, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,130,621 total funds and 20.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, RADIATION MANAGEMENT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,058,842	\$0	\$1,869,865	\$0	\$188,977	20.7
<b>TOTAL</b>	<b>\$2,058,842</b>	<b>\$0</b>	<b>\$1,869,865</b>	<b>\$0</b>	<b>\$188,977</b>	<b>20.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,058,842	\$0	\$1,869,865	\$0	\$188,977	20.7
Annualize prior year budget actions	62,234	0	62,234	0	0	0.0
Annualize prior year legislation	9,545	0	9,545	0	0	0.0
<b>TOTAL</b>	<b>\$2,130,621</b>	<b>\$0</b>	<b>\$1,941,644</b>	<b>\$0</b>	<b>\$188,977</b>	<b>20.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$71,779</b>	<b>\$0</b>	<b>\$71,779</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, RADIATION MANAGEMENT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	3.5%	n/a	3.8%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,130,621</b>	<b>\$0</b>	<b>\$1,941,644</b>	<b>\$0</b>	<b>\$188,977</b>	<b>20.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

This line item funds the operating expenses of the Radiation Management Program.

*STATUTORY AUTHORITY:* Section 25-11-101 through 305, C.R.S.

*REQUEST:* The Department requests an appropriation of \$480,218 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, RADIATION MANAGEMENT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$480,218	\$0	\$315,565	\$0	\$164,653	0.0
<b>TOTAL</b>	<b>\$480,218</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$480,218	\$0	\$315,565	\$0	\$164,653	0.0
<b>TOTAL</b>	<b>\$480,218</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$480,218</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(F) WASTE TIRE PROGRAM**

**ADMINISTRATION, CLEANUP, AND ENFORCEMENT**

This line item funds the administrative and enforcement costs of the Waste Tire Program. This line item also funds the Waste Tire Cleanup Program which provides grants to local governments and counties for the cleanup illegally dumped waste tires and to provide incentives for activities which reuse waste tires (example would be ground tires at playgrounds). Until January 1, 2018 the Waste Tire Administration, Clean-up and Enforcement Fund receives 5.0 percent of waste tire fee revenues. After January 1, 2018 this fund receives all of the waste tire fee revenue.

*STATUTORY AUTHORITY:* Section 30-20-1404 (1), C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,128,333 cash funds and 7.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, WASTE TIRE PROGRAM, WASTE TIRE PROGRAM ADMINISTRATION AND CLEANUP PROGRAM ENFORCEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,082,296	\$0	\$2,082,296	\$0	\$0	7.8
<b>TOTAL</b>	<b>\$2,082,296</b>	<b>\$0</b>	<b>\$2,082,296</b>	<b>\$0</b>	<b>\$0</b>	<b>7.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,082,296	\$0	\$2,082,296	\$0	\$0	7.8
Annualize prior year budget actions	39,915	0	39,915	0	0	0.0
Annualize prior year legislation	6,122	0	6,122	0	0	0.0
<b>TOTAL</b>	<b>\$2,128,333</b>	<b>\$0</b>	<b>\$2,128,333</b>	<b>\$0</b>	<b>\$0</b>	<b>7.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$46,037</b>	<b>\$0</b>	<b>\$46,037</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	n/a	2.2%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,128,333</b>	<b>\$0</b>	<b>\$2,128,333</b>	<b>\$0</b>	<b>\$0</b>	<b>7.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**WASTE TIRE REBATES**

This line item funds monthly rebates to in-state end users, retailers who sell tire-derived products, and processor of Colorado waste tires who sell their tire-derived products to out-of-state end users. The End Users Fund receives a portion of the annual waste tire revenue. The End User Fund is repealed on July 1, 2026.

*STATUTORY AUTHORITY:* Section 30-20-1405, C.R.S.

*REQUEST:* The Department requests an appropriation of \$6,525,000 cash funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, WASTE TIRE PROGRAM, WASTE TIRE REBATES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,525,000	\$0	\$6,525,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,525,000	\$0	\$6,525,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S**

This Division was created in FY 2021-22 and is responsible for disease control programs which are designed to control and prevent certain communicable diseases including: sexually transmitted infections; HIV and AIDS; and tuberculosis.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$34,367,954	\$1,945,977	\$8,398,281	\$15,252	\$24,008,444	52.6
Other legislation	2,500,000	500,000	2,000,000	0	0	0.0
<b>TOTAL</b>	<b>\$36,867,954</b>	<b>\$2,445,977</b>	<b>\$10,398,281</b>	<b>\$15,252</b>	<b>\$24,008,444</b>	<b>52.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$36,867,954	\$2,445,977	\$10,398,281	\$15,252	\$24,008,444	52.6
Tobacco related adjustments	3,363,611	0	3,363,611	0	0	0.0
Annualize prior year budget actions	3,658	0	3,658	0	0	0.0
Indirect cost assessment	8,735	0	2,007	0	6,728	0.0
Annualize prior year legislation	(2,499,439)	(500,000)	(1,999,439)	0	0	0.0
<b>TOTAL</b>	<b>\$37,744,519</b>	<b>\$1,945,977</b>	<b>\$11,768,118</b>	<b>\$15,252</b>	<b>\$24,015,172</b>	<b>52.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$876,565</b>	<b>(\$500,000)</b>	<b>\$1,369,837</b>	<b>\$0</b>	<b>\$6,728</b>	<b>0.0</b>
Percentage Change	2.4%	(20.4%)	13.2%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$34,380,908</b>	<b>\$1,945,977</b>	<b>\$8,404,507</b>	<b>\$15,252</b>	<b>\$24,015,172</b>	<b>52.6</b>
Request Above/(Below) Recommendation	(\$3,363,611)	\$0	(\$3,363,611)	\$0	\$0	(0.0)

**DECISION ITEMS – OFFICE OF HIV, VIRAL HEPATITIS AND STI'S**

The Executive Branch did not submit any decision items for only this division.

**LINE ITEM DETAIL - OFFICE OF HIV, VIRAL HEPATITIS AND STI'S****ADMINISTRATION AND SUPPORT**

This line item funds the administrative costs for the Division.

*STATUTORY AUTHORITY:* Sections 25-4-1301 et seq., 25-7-138, and 25-16.5-106.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$271,547 General Fund and 2.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$271,547	\$271,547	\$0	\$0	\$0	2.5

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.5</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$271,547	\$271,547	\$0	\$0	\$0	2.5
<b>TOTAL</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.5</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS, PERSONAL SERVICES**

The program costs for prevention and treatment of sexually transmitted infections, HIV and AIDS programs are funded through this line item and the following line item. Prevention services include ensuring those at high risk for an STI or HIV receive test results, and have access to risk-reduction counseling and partner notification services. This line item funds the personnel costs for staff that is responsible for tracking and maintaining a record of the number of STI and HIV infections. The staff also reviews disease reports in order to identify outbreaks and coordinate the Departments, local public health agencies and health care provider's response.

Since FY 2006-07 immunization staff have administered the Colorado HIV and AIDS Prevention Grant Program (CHAPP), established in Section 25-4-1403, C.R.S. The cash funds appropriated for CHAPP are from the AIDS and HIV Prevention Fund which receives 3.5 percent of Tobacco Master Settlement revenue. Funds are used in the operating expenses line for competitive grants to organizations that focus on addressing local community needs of medically accurate HIV and AIDS prevention and education. Pursuant to Section 25-4-1405 (3), C.R.S. the Department may use up to 5.0 percent of the money annually appropriated from the AIDS and HIV Prevention Fund for the actual costs incurred in administering the HIV and AIDS Prevention and Education Programs.

*STATUTORY AUTHORITY:* Section 25-4-1403 through 1405, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,691,409 total funds, and 39.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS, PERSONAL SRV.						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,687,190	\$0	\$122,790	\$14,017	\$3,550,383	39.9
<b>TOTAL</b>	<b>\$3,687,190</b>	<b>\$0</b>	<b>\$122,790</b>	<b>\$14,017</b>	<b>\$3,550,383</b>	<b>39.9</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,687,190	\$0	\$122,790	\$14,017	\$3,550,383	39.9
Annualize prior year budget actions	3,658	0	3,658	0	0	0.0

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS, PERSONAL SRV.						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	561	0	561	0	0	0.0
<b>TOTAL</b>	<b>\$3,691,409</b>	<b>\$0</b>	<b>\$127,009</b>	<b>\$14,017</b>	<b>\$3,550,383</b>	<b>39.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,219</b>	<b>\$0</b>	<b>\$4,219</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	n/a	3.4%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,691,409</b>	<b>\$0</b>	<b>\$127,009</b>	<b>\$14,017</b>	<b>\$3,550,383</b>	<b>39.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS OPERATING EXPENSES**

This line item funds the operating expenses of the prevention and treatment services for sexually transmitted infections (STIs), and the HIV and AIDS Prevention and Education Programs, and the maintenance of data and records related to infection rates. Approximately 80.0 percent of the federal funds are used for grants to county and local governments and to non-profit organizations to conduct STIs monitoring, prevention and education efforts. The cash funds are from the HIV and AIDS Prevention Fund which receives 3.5 percent of the annual Tobacco Master Settlement Agreement revenue.

*STATUTORY AUTHORITY:* Section 25-4-1402 through 1405, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,768,271 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$5,626,045 total funds.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS, OPERATING EXP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,768,271	\$0	\$3,068,136	\$1,235	\$1,698,900	0.0
Other legislation	\$500,000	\$500,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$5,268,271</b>	<b>\$500,000</b>	<b>\$3,068,136</b>	<b>\$1,235</b>	<b>\$1,698,900</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,268,271	\$500,000	\$3,068,136	\$1,235	\$1,698,900	0.0
Tobacco related adjustments	2,857,774	0	2,857,774	0	0	0.0
Annualize prior year legislation	(2,500,000)	(500,000)	(2,000,000)	0	0	0.0
<b>TOTAL</b>	<b>\$5,626,045</b>	<b>\$0</b>	<b>\$3,925,910</b>	<b>\$1,235</b>	<b>\$1,698,900</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$357,774</b>	<b>(\$500,000)</b>	<b>\$857,774</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	6.8%	(100.0%)	28.0%	0.0%	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,768,271</b>	<b>\$0</b>	<b>\$1,068,136</b>	<b>\$1,235</b>	<b>\$1,698,900</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$2,857,774)	\$0	(\$2,857,774)	\$0	\$0	0.0

**RYAN WHITE ACT PERSONAL SERVICES**



This line item funds the staff who administers the federal grants received under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, and the AIDS Drug Assistance Program (ADAP), which is funded by a combination of tobacco master settlement dollars and federal funds. ADAP provides AIDS/HIV treatment related drugs and opportunistic infection fighting drugs to individuals who are not covered by private insurance, are not Medicaid eligible, and have incomes at or below 400.0 percent of the federal poverty level. ADAP provides provide drug cost assistance to individuals who can no longer the drugs under private insurance and meet the other eligibility conditions.

Federal funds from the federal Ryan White CARE Act fund primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services include primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency services, drug assistance, food bank, respite care assistance, adoption and foster care, and nutrition counseling. There is a maintenance of effort requirement that is met by maintaining the prior year's level of funding for AIDS programs throughout state government, not just through spending by the Department of Public Health and Environment.

*STATUTORY AUTHORITY:* Section 25-4-1411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,427,712 total funds, including \$23,365 General Fund 2,404,347 federal funds, and 10.2 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,424,807 total funds, including \$23,365 General Fund 2,401,442 federal funds, and 10.2 FTE.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, RYAN WHITE ACT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,424,807	\$23,365	\$0	\$0	\$2,401,442	10.2
<b>TOTAL</b>	<b>\$2,424,807</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,442</b>	<b>10.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,424,807	\$23,365	\$0	\$0	\$2,401,442	10.2
<b>TOTAL</b>	<b>\$2,424,807</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,442</b>	<b>10.2</b>
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,424,807</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,442</b>	<b>10.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**RYAN WHITE OPERATING EXPENSES**

This line item funds the operating expenses of the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act programs, and the Drug Assistance Program. The cash funds appropriated

for the operating expenses of the Drug Assistance Program is from the Drug Assistance Program Fund which receives 5.0 percent of the annual Tobacco Master Settlement Agreement money.

*STATUTORY AUTHORITY:* Section 25-4-1411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$21,970,276 total funds, including \$1,451,065 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$22,476,113 total funds, including \$1,451,065 General Fund.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, RYAN WHITE ACT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$21,970,276	\$1,451,065	\$4,967,111	\$0	\$15,552,100	0.0
<b>TOTAL</b>	<b>\$21,970,276</b>	<b>\$1,451,065</b>	<b>\$4,967,111</b>	<b>\$0</b>	<b>\$15,552,100</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$21,970,276	\$1,451,065	\$4,967,111	\$0	\$15,552,100	0.0
Tobacco related adjustments	505,837	0	505,837	0	0	0.0
<b>TOTAL</b>	<b>\$22,476,113</b>	<b>\$1,451,065</b>	<b>\$5,472,948</b>	<b>\$0</b>	<b>\$15,552,100</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$505,837</b>	<b>\$0</b>	<b>\$505,837</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.3%	0.0%	10.2%	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$21,970,276</b>	<b>\$1,451,065</b>	<b>\$4,967,111</b>	<b>\$0</b>	<b>\$15,552,100</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$505,837)	\$0	(\$505,837)	\$0	\$0	0.0

**VIRAL HEPATITIS PROGRAM COSTS**

The Department is required to administer a statewide response to disease outbreaks. This line is specifically for the prevention and containment of hepatitis.

*STATUTORY AUTHORITY:* Section 25-1-122, C.R.S.

*REQUEST:* The Department requests an appropriation of \$200,000 General Fund.

*RECOMMENDATION:* Staff recommends the Committee approve the Department’s request.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, VIRAL HEPATITIS PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$200,000	\$200,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$200,000	\$200,000	\$0	\$0	\$0	0.0

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, VIRAL HEPATITIS PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**COLORADO HIV AND AIDS PREVENTION GRANT PROGRAM**  
 SB21-137 (Behavioral Health Act) created this line item in FY 2021-22.

*STATUTORY AUTHORITY:* Section 25-4-1411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,000,000 total funds.

*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request.**

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, COLORADO HIV AND AIDS PREVENTION GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

*REQUEST:* The Department requests an appropriation of \$1,054,598 total funds.

*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request.**

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, INDIRECT COSTS ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,045,863	\$0	\$240,244	\$0	\$805,619	0.0

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S, ADMINISTRATION AND SUPPORT, INDIRECT COSTS ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$1,045,863</b>	<b>\$0</b>	<b>\$240,244</b>	<b>\$0</b>	<b>\$805,619</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,045,863	\$0	\$240,244	\$0	\$805,619	0.0
Indirect cost assessment	8,735	0	2,007	0	6,728	0.0
<b>TOTAL</b>	<b>\$1,054,598</b>	<b>\$0</b>	<b>\$242,251</b>	<b>\$0</b>	<b>\$812,347</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,735</b>	<b>\$0</b>	<b>\$2,007</b>	<b>\$0</b>	<b>\$6,728</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	n/a	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,054,598</b>	<b>\$0</b>	<b>\$242,251</b>	<b>\$0</b>	<b>\$812,347</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

This division is responsible for providing services that assure safe restaurants, schools, and child care facilities; assures the safety of food from production to consumption; maintains acceptable conditions in state correctional and tanning facilities; protects land, water and air quality resources affected by the agricultural animal feeding industry; and protects and improves Colorado’s environment through programs that conserve and reuse resources, prevent pollution, and advance the principles of sustainable development.

This division is funded by General Fund, cash funds, reappropriated funds, and federal funds. The major sources of cash funds are from license fees for businesses. Reappropriated funds are from the Departments of Corrections and Human Services for the inspection of institutions and child care facilities.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$13,398,180	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937	55.3
<b>TOTAL</b>	<b>\$13,398,180</b>	<b>\$2,030,447</b>	<b>\$9,016,066</b>	<b>\$111,730</b>	<b>\$2,239,937</b>	<b>55.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$13,398,180	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937	55.3
Annualize prior year budget actions	105,790	42,338	61,311	2,141	0	0.0
R2 Colorado dairy protection	371,475	371,475	0	0	0	0.0
Indirect cost assessment	9,297	0	6,464	0	2,833	0.0
Annualize prior year legislation	19,080	9,345	9,403	332	0	0.0
<b>TOTAL</b>	<b>\$13,903,822</b>	<b>\$2,453,605</b>	<b>\$9,093,244</b>	<b>\$114,203</b>	<b>\$2,242,770</b>	<b>55.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$505,642</b>	<b>\$423,158</b>	<b>\$77,178</b>	<b>\$2,473</b>	<b>\$2,833</b>	<b>0.0</b>
Percentage Change	3.8%	20.8%	0.9%	2.2%	0.1%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$28,525	\$28,525	\$0	\$0	\$0	0.0

### DECISION ITEMS - DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

#### → R-02: COLORADO DAIRY PROTECTION

**REQUEST:** The Department requests a \$400,000 General Fund increase for FY 2022-23 and FY 2023-24 to supplement the Department’s milk program, which is currently funded with revenue from the General Fund and Dairy Protection Cash Fund.

**RECOMMENDATION:** Staff recommends the Committee an ongoing appropriation increase of **\$371,475 General Fund for FY 2022-23 and beyond.**

*ANALYSIS:* Colorado has a \$4.6 billion milk and dairy industry. The dairy protection program ensures milk and dairy products are in conformance with the national food safety requirements established by the Food and Drug Administration (FDA). Conformance with these requirements permits Colorado milk and dairy products to move freely in interstate commerce. The current milk program was established at The Department of Public Health and Environment in the mid 1980’s, at a time when the Colorado milk industry produced approximately 1.1 billion pounds of milk per year. The industry in Colorado now processes over 5.5 billion pounds annually, and has seen a 70 percent increase in production in the last 10 years.

Dairy industry production growth has been concentrated through the expansion of very large processing plants which require significant program resources. For example, the Leprino Foods plant in Greeley processes almost three billion pounds of milk per year. To sustain this volume requires over a dozen pasteurization units and processing equipment which must be continuously tested, repaired and recertified to meet food safety requirements. The milk program is on-call to address problems at the Greeley plant twenty-four hours per day, seven days per week, at a cost of approximately \$120,000 per year. The Greeley plant is a very large example, but Colorado currently has seven other large plants that each process over 100 million pounds of milk per year at similar proportional costs to the program.

Fees to the Dairy Protection Cash Fund are set in statute (Section 25-5.5-107 C.R.S.) are made up of registration fees from dairy transportation fees (\$50 annually) and annual operating permit fees on dairy plants (\$300-\$1,600 annually). The fees as they currently stand bring in about \$60,000 in annual revenue. Fees were increased in 2003 and 2009, but the split between general fund and cash funds remains disproportionate as General Fund still makes up roughly 90 percent of program expenses.

The Milk Program currently consists of 5.1 FTE with an annual appropriation of approximately \$225,000 General Fund within the Environmental Programs line. As the State’s dairy industry expands Dairy Protection staff have been required to travel approximately 50,000 miles per year to perform over 1,250 inspections, 220 water samples, and over 1,700 milk samples annually across the entirety of the industry. Total costs to sustain the programs FTE annually equate to \$656,475, including salary, travel, and indirect costs. The table below illustrates the funding shortfall given current appropriations.

DAIRY PROTECTION PROGRAM			
TOTAL EXPENSES	GENERAL FUND	CASH FUND	SHORTFALL
\$656,475	\$225,000	\$60,000	\$371,475

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department does not indicate how the success of the program will be evaluated. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

**LINE ITEM DETAIL - DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

**ADMINISTRATION AND SUPPORT**

This line item was added in FY 2015-16 and funds the administrative costs for the Division.

*STATUTORY AUTHORITY:* Sections 25-4-1301 et seq., 25-7-138, and 25-16.5-106.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$943,955 total funds, including \$536,425 General Fund, and 7.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$914,286	\$513,408	\$299,164	\$0	\$101,714	7.5
<b>TOTAL</b>	<b>\$914,286</b>	<b>\$513,408</b>	<b>\$299,164</b>	<b>\$0</b>	<b>\$101,714</b>	<b>7.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$914,286	\$513,408	\$299,164	\$0	\$101,714	7.5
Annualize prior year budget actions	24,623	18,855	5,768	0	0	0.0
Annualize prior year legislation	5,046	4,162	884	0	0	0.0
<b>TOTAL</b>	<b>\$943,955</b>	<b>\$536,425</b>	<b>\$305,816</b>	<b>\$0</b>	<b>\$101,714</b>	<b>7.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$29,669</b>	<b>\$23,017</b>	<b>\$6,652</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.2%	4.5%	2.2%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$943,955</b>	<b>\$536,425</b>	<b>\$305,816</b>	<b>\$0</b>	<b>\$101,714</b>	<b>7.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**ENVIRONMENTAL HEALTH PROGRAMS**

This line item supports the following environmental health programs: the Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants; the Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly; the Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.

The Manufactured food program registers manufacturers, warehouses, re-packers, shellfish dealers, salvage operations, grain storage facilities, and industrial hemp operations; the Hemp Program regulates and inspects all hemp manufacturing operations in Colorado

*STATUTORY AUTHORITY:* Section 25-4-1301 et seq., C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,236,314 total funds, including \$1,126,508 General Fund, and 22.3 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,207,789 total funds, including \$1,097,983 General Fund, and 22.3 FTE.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ENVIRONMENTAL HEALTH PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,776,191	\$706,579	\$1,504,164	\$111,730	\$453,718	22.3
<b>TOTAL</b>	<b>\$2,776,191</b>	<b>\$706,579</b>	<b>\$1,504,164</b>	<b>\$111,730</b>	<b>\$453,718</b>	<b>22.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,776,191	\$706,579	\$1,504,164	\$111,730	\$453,718	22.3
R2 Colorado dairy protection	371,475	371,475	0	0	0	0.0
Annualize prior year budget actions	51,171	16,326	32,704	2,141	0	0.0
Annualize prior year legislation	8,952	3,603	5,017	332	0	0.0
<b>TOTAL</b>	<b>\$3,207,789</b>	<b>\$1,097,983</b>	<b>\$1,541,885</b>	<b>\$114,203</b>	<b>\$453,718</b>	<b>22.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$431,598</b>	<b>\$391,404</b>	<b>\$37,721</b>	<b>\$2,473</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	15.5%	55.4%	2.5%	2.2%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,236,314</b>	<b>\$1,126,508</b>	<b>\$1,541,885</b>	<b>\$114,203</b>	<b>\$453,718</b>	<b>22.3</b>
Request Above/(Below) Recommendation	\$28,525	\$28,525	\$0	\$0	\$0	0.0

**SUSTAINABILITY PROGRAMS**

This line item supports programs aimed at reducing environmental waste and pollution by conserving natural resources in State Government operations and recognizing businesses that go above and beyond environmental requirements. Specific programs funded in by this line include:

- Environmental Leadership Program which provides financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.
- Pollution Prevention Program issues grants to entities attempting to reduce pollution created by hazardous substances, operates a technical library, provides consumer education on pollution prevention for schools and industry, and offers a variety of training programs for both state and local inspectors.

*STATUTORY AUTHORITY:* Article 16.5 of Title 25, C.R.S.

*REQUEST:* The Department requests an appropriation of \$790,906 total funds and 6.1 FTE.

*RECOMMENDATION:* Staff recommends the Committee approve the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, SUSTAINABILITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$787,894	\$0	\$195,675	\$0	\$592,219	6.1
<b>TOTAL</b>	<b>\$787,894</b>	<b>\$0</b>	<b>\$195,675</b>	<b>\$0</b>	<b>\$592,219</b>	<b>6.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$787,894	\$0	\$195,675	\$0	\$592,219	6.1
Annualize prior year budget actions	2,612	0	2,612	0	0	0.0
Annualize prior year legislation	400	0	400	0	0	0.0
<b>TOTAL</b>	<b>\$790,906</b>	<b>\$0</b>	<b>\$198,687</b>	<b>\$0</b>	<b>\$592,219</b>	<b>6.1</b>



DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, SUSTAINABILITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$3,012</b>	<b>\$0</b>	<b>\$3,012</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.4%	n/a	1.5%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$790,906</b>	<b>\$0</b>	<b>\$198,687</b>	<b>\$0</b>	<b>\$592,219</b>	<b>6.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**ANIMAL FEEDING OPERATIONS PROGRAM**

This line item supports the Department's regulatory programs affecting animal feeding operations including the Housed Commercial Swine Feeding Operations Program (HCSFO), which was created by the passage of S.B. 06-117. Senate Bill 06-117 allowed wastewater vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers. In FY 2010-11, the General Assembly combined the HCSFO and Animal Feeding Operations programs within this line item to consolidate swine feeding operations monitoring and confined feeding operations permits and assistance work into a single program.

*STATUTORY AUTHORITY:* Section 25-7-138, C.R.S.

*REQUEST:* The Department requests an appropriation of \$537,730 total funds, including \$104,404 General Fund and 3.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ANIMAL FEEDING OPERATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$523,251	\$101,507	\$421,744	\$0	\$0	3.4
<b>TOTAL</b>	<b>\$523,251</b>	<b>\$101,507</b>	<b>\$421,744</b>	<b>\$0</b>	<b>\$0</b>	<b>3.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$523,251	\$101,507	\$421,744	\$0	\$0	3.4
Annualize prior year budget actions	12,415	2,373	10,042	0	0	0.0
Annualize prior year legislation	2,064	524	1,540	0	0	0.0
<b>TOTAL</b>	<b>\$537,730</b>	<b>\$104,404</b>	<b>\$433,326</b>	<b>\$0</b>	<b>\$0</b>	<b>3.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$14,479</b>	<b>\$2,897</b>	<b>\$11,582</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.8%	2.9%	2.7%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$537,730</b>	<b>\$104,404</b>	<b>\$433,326</b>	<b>\$0</b>	<b>\$0</b>	<b>3.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**RECYCLING RESOURCES ECONOMIC OPPORTUNITY PROGRAM**

The Pollution Prevention Advisory Board administers this Program which is aimed at enhancing pollution prevention efforts involving multiple Department divisions and across a variety of media (air, water, and waste). Initially created by H.B. 07-1288 (Sustain Resource Economic Opportunity), the Program was funded by an increase on existing solid waste disposal and waste tire fees. The waste tire fee funding for this Program was eliminated by H.B. 10-1018 beginning in FY 2011-12.

*STATUTORY AUTHORITY:* Section 25-16.5-106.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,290,111 cash funds and 2.6 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, RECYCLING RESOURCES ECONOMIC OPPORTUNITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,281,631	\$0	\$5,281,631	\$0	\$0	2.6
<b>TOTAL</b>	<b>\$5,281,631</b>	<b>\$0</b>	<b>\$5,281,631</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,281,631	\$0	\$5,281,631	\$0	\$0	2.6
Annualize prior year budget actions	7,352	0	7,352	0	0	0.0
Annualize prior year legislation	1,128	0	1,128	0	0	0.0
<b>TOTAL</b>	<b>\$5,290,111</b>	<b>\$0</b>	<b>\$5,290,111</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,480</b>	<b>\$0</b>	<b>\$8,480</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.2%	n/a	0.2%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,290,111</b>	<b>\$0</b>	<b>\$5,290,111</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OIL AND GAS CONSULTATION PROGRAM COSTS**

This line item funds the personal services and operating expenses associated with the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources.

*STATUTORY AUTHORITY:* Section 34-60-106 (17)(e), C.R.S.

*REQUEST:* The Department requests an appropriation of \$117,610 cash funds and 0.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, OIL AND GAS CONSULTATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$114,343	\$0	\$114,343	\$0	\$0	0.9
<b>TOTAL</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$0</b>	<b>0.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$114,343	\$0	\$114,343	\$0	\$0	0.9
Annualize prior year budget actions	2,833	0	2,833	0	0	0.0
Annualize prior year legislation	434	0	434	0	0	0.0
<b>TOTAL</b>	<b>\$117,610</b>	<b>\$0</b>	<b>\$117,610</b>	<b>\$0</b>	<b>\$0</b>	<b>0.9</b>

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, OIL AND GAS CONSULTATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$3,267</b>	<b>\$0</b>	<b>\$3,267</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.9%	n/a	2.9%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$117,610</b>	<b>\$0</b>	<b>\$117,610</b>	<b>\$0</b>	<b>\$0</b>	<b>0.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### HOUSEHOLD TAKE-BACK MEDICATION PROGRAM

This line item funds the Household Take-back Medication Program which allows individuals to dispose of unused household medications at approved collection sites, and allows for the transportation of disposed medications from approved collection sites to disposal locations.

*STATUTORY AUTHORITY:* Section 25-15-328, C.R.S.

*REQUEST:* The Department requests an appropriation of \$543,125 General Fund and 0.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, HOUSEHOLD TAKE-BACK MEDICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$539,717	\$539,717	\$0	\$0	\$0	0.3
<b>TOTAL</b>	<b>\$539,717</b>	<b>\$539,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$539,717	\$539,717	\$0	\$0	\$0	0.3
Annualize prior year budget actions	2,792	2,792	0	0	0	0.0
Annualize prior year legislation	616	616	0	0	0	0.0
<b>TOTAL</b>	<b>\$543,125</b>	<b>\$543,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,408</b>	<b>\$3,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.6%	0.6%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$543,125</b>	<b>\$543,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**COTTAGE FOODS PROGRAM**

House Bill 15-1102 (Colorado Cottage Foods Act Expansion) divided the foods that may be produced under the Cottage Foods Act into two tiers. Tier 1 foods include all the foods on the list of non-potentially hazardous foods that can be sold when produced in a home kitchen under existing law plus fruit empanadas and tortillas. Tier 2 foods are limited to pickled vegetables that have an equilibrium pH value of 4.6 or lower. Producers are required to conspicuously display a sign at the point of sale with specific wording to notify customers that the food was produced in a home kitchen not subject to state licensure or inspection, that the kitchen may also process common food allergens, and that the product is not intended for resale.

*STATUTORY CITE:* Section 25-4-1614, C.R.S.

*REQUEST:* The Department requests an appropriation of \$93,884 General Fund and 1.2 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, COTTAGE FOODS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$91,452	\$91,452	\$0	\$0	\$0	1.2
<b>TOTAL</b>	<b>\$91,452</b>	<b>\$91,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$91,452	\$91,452	\$0	\$0	\$0	1.2
Annualize prior year budget actions	1,992	1,992	0	0	0	0.0
Annualize prior year legislation	440	440	0	0	0	0.0
<b>TOTAL</b>	<b>\$93,884</b>	<b>\$93,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,432</b>	<b>\$2,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	2.7%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$93,884</b>	<b>\$93,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TOXICOLOGY AND ENVIRONMENTAL EPIDEMIOLOGY UNIT [NEW LINE ITEM]**

Funding for Oil and Gas Health Activities and Environmental Epidemiology Federal Grants will reside within the newly created Toxicology and Environmental Epidemiology Unit line item under the proposed Long Bill Reorganization. The unit includes toxicology as the Oil and Gas Health Activities included in the line are largely toxicology services rather than environmental epidemiology.

*STATUTORY CITE:* Section 25-1-122, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,256,429 including \$77,784 General Fund, \$425,542 cash funds, \$753,103 federal funds and 11.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, TOXICOLOGY AND ENVIRONMENTAL EPIDEMIOLOGY UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,256,429	\$77,784	\$425,542	\$0	\$753,103	11.0
<b>TOTAL</b>	<b>\$1,256,429</b>	<b>\$77,784</b>	<b>\$425,542</b>	<b>\$0</b>	<b>\$753,103</b>	<b>11.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,256,429	\$77,784	\$425,542	\$0	\$753,103	11.0
<b>TOTAL</b>	<b>\$1,256,429</b>	<b>\$77,784</b>	<b>\$425,542</b>	<b>\$0</b>	<b>\$753,103</b>	<b>11.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

*REQUEST:* The Department requests an appropriation of \$1,122,283 total fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, INDIRECT COSTS ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,112,986	\$0	\$773,803	\$0	\$339,183	0.0
<b>TOTAL</b>	<b>\$1,112,986</b>	<b>\$0</b>	<b>\$773,803</b>	<b>\$0</b>	<b>\$339,183</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,112,986	\$0	\$773,803	\$0	\$339,183	0.0
Indirect cost assessment	9,297	0	6,464	0	2,833	0.0
<b>TOTAL</b>	<b>\$1,122,283</b>	<b>\$0</b>	<b>\$780,267</b>	<b>\$0</b>	<b>\$342,016</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$9,297</b>	<b>\$0</b>	<b>\$6,464</b>	<b>\$0</b>	<b>\$2,833</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	n/a	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (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

This subdivision provides administrative services to the other division programs. Funding for this subdivision is from the General Fund, various division cash funds, and federal funds.

### (B) CHRONIC DISEASE PREVENTION PROGRAMS

This subdivision provides prevention services for specific chronic diseases including: breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease. This subdivision also includes oral health programs and tobacco cessation, education, and prevention programs. Funding for this subdivision includes the Prevention, Early Detection, and Treatment Fund and the Tobacco Education Programs Fund, which receive revenue from the Amendment 35 tobacco tax, Medicaid reappropriated funds, and federal funds.

### (C) PRIMARY CARE OFFICE

This subdivision assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers. Funding for this subdivision includes General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds.

### (D) FAMILY AND COMMUNITY HEALTH

This subdivision includes the following three program areas: (1) Women's Health Programs, (2) Children and Youth Programs, (3) Injury, Suicide, and Violence Prevention Programs, and (4) Office of Gun Violence Prevention. Women's Health Programs include health and family planning services for low-income women, prenatal and postpartum services, and counseling and education to low-income pregnant women and their newborns. Children and Youth Programs include the children with special needs health care program, genetics counseling for children with possible genetic disorders, and school-based health centers. Injury, Suicide and Prevention Programs include suicide and injury prevention programs. Funding for this subdivision includes General Fund, cash funds from the Newborn Screening and Genetic Counseling Cash Funds and the Marijuana Tax Cash Fund, and federal funds.

### (E) NUTRITION SERVICES

This subdivision includes the Women, Infants, and Children (WIC) Nutrition Program and the Child and Adult Food Care Program. WIC provides a monthly check to low-income (185.0 percent of federal poverty guidelines) women and children who are at-risk of poor nutritional outcomes. The Child and Adult Food Care Program provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. These programs are almost entirely federally funded.

PREVENTION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

PREVENTION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$245,287,197	\$21,882,471	\$71,200,266	\$3,085,503	\$149,118,957	206.8
Other legislation	8,722,018	3,822,018	4,900,000	0	0	4.0
<b>TOTAL</b>	<b>\$254,009,215</b>	<b>\$25,704,489</b>	<b>\$76,100,266</b>	<b>\$3,085,503</b>	<b>\$149,118,957</b>	<b>210.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$254,009,215	\$25,704,489	\$76,100,266	\$3,085,503	\$149,118,957	210.8
Tobacco related adjustments	9,682,779	0	9,682,779	0	0	0.0
Non-prioritized decision items	8,818,912	47,167	590,497	8,181,248	0	11.2
Annualize prior year budget actions	3,899,198	95,336	3,801,484	2,378	0	1.7
Indirect cost assessment	65,316	0	30,311	292	34,713	0.0
Annualize prior year legislation	(4,084,679)	(200,616)	(3,884,432)	369	0	1.1
<b>TOTAL</b>	<b>\$272,390,741</b>	<b>\$25,646,376</b>	<b>\$86,320,905</b>	<b>\$11,269,790</b>	<b>\$149,153,670</b>	<b>224.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$18,381,526</b>	<b>(\$58,113)</b>	<b>\$10,220,639</b>	<b>\$8,184,287</b>	<b>\$34,713</b>	<b>14.0</b>
Percentage Change	7.2%	(0.2%)	13.4%	265.2%	0.0%	6.6%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$262,707,962</b>	<b>\$25,646,376</b>	<b>\$76,638,126</b>	<b>\$11,269,790</b>	<b>\$149,153,670</b>	<b>224.8</b>
Request Above/(Below) Recommendation	(\$9,682,779)	\$0	(\$9,682,779)	\$0	\$0	(0.0)

## DECISION ITEMS – PREVENTION SERVICES DIVISION

### **ALZHEIMER’S ASSOCIATION BOLD GRANT FUNDING**

There is no decision item or staff recommendation related to this informational item. The Department was awarded the Building Our Largest Dementia Infrastructure for Alzheimer’s (BOLD) grant in 2020 for \$600,000 over three years, with no state match being required. The resources provided by the BOLD grant were used to hire an Alzheimer’s Disease and Related Dementias (ADRD) program coordinator, assemble and manage an ADRD advisory committee, update the state’s Alzheimer’s Disease Plan, implement the CDC’s Healthy Brain Intuitive, and collect data relating to ADRD in Colorado.

Once the current federal funding opportunity expires the Department will be required to submit a 30 percent state match for the next round of funding each year. The next round of BOLD grant funding will require the Department to secure \$150,000 per year over three years (\$450,000 total) to receive up to a \$500,000 federal match per year (up to \$1.5 million total). The Department did not request funds in order to apply for the next round of funding, and has not indicated why that was the case. The Department did however indicate that they would use additional appropriated dollars to apply for the grant should funding be awarded.

## LINE ITEM DETAIL - PREVENTION SERVICES DIVISION

### (A) ADMINISTRATION

#### ADMINISTRATION

This line item funds the staff and associated operating expenses for those the general administration and oversight of the Programs within this division.

*STATUTORY AUTHORITY:* Sections 25-1-107 (f) (1) and 24-22-117, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,894,488 total funds, including \$524,478 General Fund and 31.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, ADMINISTRATION, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,835,777	\$496,642	\$683,626	\$25,399	\$1,630,110	31.9
<b>TOTAL</b>	<b>\$2,835,777</b>	<b>\$496,642</b>	<b>\$683,626</b>	<b>\$25,399</b>	<b>\$1,630,110</b>	<b>31.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,835,777	\$496,642	\$683,626	\$25,399	\$1,630,110	31.9
Annualize prior year budget actions	49,571	22,803	25,703	1,065	0	0.0
Annualize prior year legislation	9,140	5,033	3,942	165	0	0.0
<b>TOTAL</b>	<b>\$2,894,488</b>	<b>\$524,478</b>	<b>\$713,271</b>	<b>\$26,629</b>	<b>\$1,630,110</b>	<b>31.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$58,711</b>	<b>\$27,836</b>	<b>\$29,645</b>	<b>\$1,230</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.1%	5.6%	4.3%	4.8%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,894,488</b>	<b>\$524,478</b>	<b>\$713,271</b>	<b>\$26,629</b>	<b>\$1,630,110</b>	<b>31.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests and appropriation of \$7,886,106 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$7,820,790	\$0	\$3,629,353	\$35,000	\$4,156,437	0.0
<b>TOTAL</b>	<b>\$7,820,790</b>	<b>\$0</b>	<b>\$3,629,353</b>	<b>\$35,000</b>	<b>\$4,156,437</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$7,820,790	\$0	\$3,629,353	\$35,000	\$4,156,437	0.0
Indirect cost assessment	65,316	0	30,311	292	34,713	0.0
<b>TOTAL</b>	<b>\$7,886,106</b>	<b>\$0</b>	<b>\$3,659,664</b>	<b>\$35,292</b>	<b>\$4,191,150</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$65,316</b>	<b>\$0</b>	<b>\$30,311</b>	<b>\$292</b>	<b>\$34,713</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	0.8%	0.8%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$7,886,106</b>	<b>\$0</b>	<b>\$3,659,664</b>	<b>\$35,292</b>	<b>\$4,191,150</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) CHRONIC DISEASE PREVENTION PROGRAMS



**TRANSFER TO THE HEALTH DISPARITIES CASH FUND**

This line item reflects the portion of Amendment 35 Tobacco Tax money required by the State Constitution to be transferred into the Health Disparities Grant Program Fund. The Office of Health Equity uses the Health Disparities Grant Program Fund for administration costs and grants. This line item equals 15.0 percent of the Amendment 35 dollars deposited into the Prevention, Detection, and Early Treatment Fund pursuant to Section 24-22-117 (d) (III), C.R.S.

*STATUTORY AUTHORITY:* Section 24-22-117 (d) (III), C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,261,624 cash funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,337,608 cash funds.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TRANSFER TO THE HEALTH DISPARITIES GRANT PROGRAM FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,261,624	\$0	\$3,261,624	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,261,624	\$0	\$3,261,624	\$0	\$0	0.0
Tobacco related adjustments	75,984	0	75,984	0	0	0.0
<b>TOTAL</b>	<b>\$3,337,608</b>	<b>\$0</b>	<b>\$3,337,608</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$75,984</b>	<b>\$0</b>	<b>\$75,984</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$75,984)	\$0	(\$75,984)	\$0	\$0	0.0

**CHRONIC DISEASE AND CANCER PREVENTION GRANTS PROGRAM**

The grants issued by the Cancer Prevention Grants Program focus on the research and treatment of the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin. This program implements activities in accordance with guidance from the federal Centers for Disease Control. Both programs have statewide strategic plans, develop a disease report, and partner with coalitions or advisory groups to extend the reach of the programs.

*STATUTORY AUTHORITY:* Section 25-1.5-105 (1), C.R.S.

*REQUEST:* The Department requests an appropriation of \$7,381,010 total funds, including \$574,883 General Fund and 38.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, CHRONIC DISEASE AND CANCER PREVENTION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$7,383,879	\$577,752	\$0	\$0	\$6,806,127	38.3
<b>TOTAL</b>	<b>\$7,383,879</b>	<b>\$577,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,806,127</b>	<b>38.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$7,383,879	\$577,752	\$0	\$0	\$6,806,127	38.3
Annualize prior year budget actions	278	278	0	0	0	0.0
Annualize prior year legislation	(3,147)	(3,147)	0	0	0	0.0
<b>TOTAL</b>	<b>\$7,381,010</b>	<b>\$574,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,806,127</b>	<b>38.3</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$2,869)</b>	<b>(\$2,869)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.0%)	(0.5%)	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$7,381,010</b>	<b>\$574,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,806,127</b>	<b>38.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**BREAST AND CERVICAL CANCER SCREENING**

There are two parts to the Breast and Cervical Cancer Program:

- The screening program with this Department, which provides free breast and cervical cancer screenings through the Women's Wellness Connection run by this Department; and
- The treatment program run by the Department of Health Care Policy and Financing for women who are screen and found to have breast or cervical cancer

The Women's Wellness Connection provides free breast and cervical cancer screening and diagnostic services to low income (less than 250.0 percent of the federal poverty level) women age 40 and older at over 100 sites statewide through contracts with 44 local health and community agencies. Local community coordinators, coalition volunteers, and outreach workers provide education to women about the importance of regular screening and early detection of breast and cervical cancer. The program also conducts education and recruitment activities for eligible health professionals.

*STATUTORY AUTHORITY:* Sections 25-4-1501 through 1505, C.R.S.

*REQUEST:* The Department requests an appropriation of \$6,929,979 total funds, of which \$4,276,079 is cash funds from the Tobacco Tax Cash Fund, and 7.2 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$7,010,105 total funds, of which \$4,356,205 is cash funds from the Tobacco Tax Cash Fund, and 7.2 FTE.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, BREAST AND CERVICAL CANCER SCREENING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,908,793	\$0	\$4,254,893	\$0	\$2,653,900	7.2
<b>TOTAL</b>	<b>\$6,908,793</b>	<b>\$0</b>	<b>\$4,254,893</b>	<b>\$0</b>	<b>\$2,653,900</b>	<b>7.2</b>

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, BREAST AND CERVICAL CANCER SCREENING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,908,793	\$0	\$4,254,893	\$0	\$2,653,900	7.2
Tobacco related adjustments	80,126	0	80,126	0	0	0.0
Annualize prior year budget actions	18,369	0	18,369	0	0	0.0
Annualize prior year legislation	2,817	0	2,817	0	0	0.0
<b>TOTAL</b>	<b>\$7,010,105</b>	<b>\$0</b>	<b>\$4,356,205</b>	<b>\$0</b>	<b>\$2,653,900</b>	<b>7.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$101,312</b>	<b>\$0</b>	<b>\$101,312</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.5%	n/a	2.4%	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$80,126)	\$0	(\$80,126)	\$0	\$0	0.0

**CANCER, CARDIOVASCULAR DISEASE, AND CHRONIC PULMONARY DISEASE PROGRAM ADMINISTRATION**

This line item was added to the FY 2010-11 Long Bill, and funds the personnel and operating expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program (CCPD Program). This line item is funded by Amendment 35 revenues credited to the Prevention, Early Detection and Treatment Cash Fund. Pursuant to Section 25-20.5-306 (1), C.R.S. administrative expenses funded by Amendment 35 revenues for this program are capped at 5.0 percent of funds appropriate for the grants and administrative costs.

*STATUTORY AUTHORITY:* Section 24-22-117, (2)(d)(I), C.R.S.

*REQUEST:* The Department requests an appropriation of \$628,037 cash funds and 6.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, CANCER, CARDIOVASCULAR DISEASE, AND CHRONIC PULMONARY DISEASE PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$613,959	\$0	\$613,959	\$0	\$0	6.7
<b>TOTAL</b>	<b>\$613,959</b>	<b>\$0</b>	<b>\$613,959</b>	<b>\$0</b>	<b>\$0</b>	<b>6.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$613,959	\$0	\$613,959	\$0	\$0	6.7
Annualize prior year budget actions	12,206	0	12,206	0	0	0.0
Annualize prior year legislation	1,872	0	1,872	0	0	0.0
<b>TOTAL</b>	<b>\$628,037</b>	<b>\$0</b>	<b>\$628,037</b>	<b>\$0</b>	<b>\$0</b>	<b>6.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$14,078</b>	<b>\$0</b>	<b>\$14,078</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CANCER, CARDIOVASCULAR DISEASE, AND PULMONARY DISEASE GRANTS**

This line item funds competitive grants for activities and programs that work to provide a cohesive approach to the treatment of cancer, cardiovascular disease, and pulmonary disease. The grants are funded with revenue from the Amendment 35 tobacco tax pursuant to Section 25-20.5-302 (1), C.R.S.

*STATUTORY AUTHORITY:* Section 24-22-117 (2) (d) (I) and 25-20.5-301 through 306, C.R.S.

*REQUEST:* The Department requests an appropriation of \$16,061,365 cash funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$19,921,680 cash funds, based on the projected amount of Tobacco Tax Cash Fund revenue and uncommitted fund balance.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, CANCER, CARDIOVASCULAR DISEASE, AND CHRONIC PULMONARY DISEASE GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$16,061,365	\$0	\$16,061,365	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$16,061,365</b>	<b>\$0</b>	<b>\$16,061,365</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$16,061,365	\$0	\$16,061,365	\$0	\$0	0.0
Tobacco related adjustments	3,860,315	0	3,860,315	0	0	0.0
<b>TOTAL</b>	<b>\$19,921,680</b>	<b>\$0</b>	<b>\$19,921,680</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,860,315</b>	<b>\$0</b>	<b>\$3,860,315</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	24.0%	n/a	24.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$16,061,365</b>	<b>\$0</b>	<b>\$16,061,365</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$3,860,315)	\$0	(\$3,860,315)	\$0	\$0	0.0

**TOBACCO EDUCATION, PREVENTION, AND CESSATION PROGRAM COSTS**

This line item funds the personnel and operating expenses of the State Tobacco Education, Prevention, and Cessation Program. This line item is funded by Amendment 35 revenues credited to the Tobacco Education Programs Fund. Pursuant to Section 25-3.5-808, C.R.S. administrative expenses funded by Amendment 35 revenues for this program are capped at 5.0 percent of total funds available for the grants and administrative costs.

*STATUTORY AUTHORITY:* Section 24-22-117 (2) (c) (I), and 25-3.5-801 through 809, C.R.S.

*REQUEST:* The Department requests an appropriation of \$610,112 cash funds and 6.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TOBACCO EDUCATION, PREVENTION, AND CESSATION PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TOBACCO EDUCATION, PREVENTION, AND CESSATION PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$601,375	\$0	\$601,375	\$0	\$0	6.9
<b>TOTAL</b>	<b>\$601,375</b>	<b>\$0</b>	<b>\$601,375</b>	<b>\$0</b>	<b>\$0</b>	<b>6.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$601,375	\$0	\$601,375	\$0	\$0	6.9
Annualize prior year budget actions	7,575	0	7,575	0	0	0.0
Annualize prior year legislation	1,162	0	1,162	0	0	0.0
<b>TOTAL</b>	<b>\$610,112</b>	<b>\$0</b>	<b>\$610,112</b>	<b>\$0</b>	<b>\$0</b>	<b>6.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,737</b>	<b>\$0</b>	<b>\$8,737</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.5%	n/a	1.5%	n/a	n/a	0.0
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$610,112</b>	<b>\$0</b>	<b>\$610,112</b>	<b>\$0</b>	<b>\$0</b>	<b>6.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### TOBACCO EDUCATION, PREVENTION, AND CESSATION GRANTS

The following three grant programs are funded through this line item:

- The State Tobacco Education and Prevention Program (STEPP) which based on decisions of the Tobacco Education, Prevention, and Cessation Review Committee, awards grants to programs aimed at reducing the use of tobacco by youth, promoting cessation among youth and adults who already use tobacco, and reducing exposure to second-hand smoke. Funding for grants is from the Tobacco Education Program Fund which revenues 16.0 percent of Amendment 35 revenues.
- The Tobacco Education, Prevention, and Cessation Program which awards grants to governmental and non-governmental agencies, and as required by Section 25-3.5-805, C.R.S., at least 15.0 percent of these grants are used for the reduction of health disparities among minority and high risk populations, and up to 15.0 percent of the grants go to Tony Grampsas Youth Services Program grantees. Funding for these grants is from the Tobacco Education Program Fund.
- The component of the Colorado QuitLine which provides services to Medicaid eligible clients. Funding for this component is provided as Medicaid reappropriated funds. House Bill 12-1202 allowed for the appropriation of Tobacco Education Programs Fund money to the Department of Health Care Policy and Financing. Federal matching funds are then drawn and reappropriated to the Department of Public Health and Environment for Colorado QuitLine Program services provided to Medicaid eligible individuals. .

*STATUTORY AUTHORITY:* Section 24-22-117 (2) (c) (I), and 25-3.5-801 through 809, C.R.S.

*REQUEST:* The Department requests an appropriation of \$23,997,437 total funds, of which \$22,711,711 is cash funds and \$1,285,726 is Medicaid reappropriated funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$27,297,595 total funds, of which \$26,011,869 is cash funds and \$1,285,726 is Medicaid reappropriated funds.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TOBACCO EDUCATION, PREVENTION, AND CESSATION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$23,997,437	\$0	\$22,711,711	\$1,285,726	\$0	0.0
<b>TOTAL</b>	<b>\$23,997,437</b>	<b>\$0</b>	<b>\$22,711,711</b>	<b>\$1,285,726</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$23,997,437	\$0	\$22,711,711	\$1,285,726	\$0	0.0
Tobacco related adjustments	3,300,158	0	3,300,158	0	0	0.0
<b>TOTAL</b>	<b>\$27,297,595</b>	<b>\$0</b>	<b>\$26,011,869</b>	<b>\$1,285,726</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,300,158</b>	<b>\$0</b>	<b>\$3,300,158</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	13.8%	n/a	14.5%	0.0%	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$23,997,437</b>	<b>\$0</b>	<b>\$22,711,711</b>	<b>\$1,285,726</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$3,300,158)	\$0	(\$3,300,158)	\$0	\$0	0.0

### ORAL HEALTH PROGRAMS

This line item funds the costs of the following two Oral Health Programs which work to increase the availability of oral health services in Colorado:

- The Dental Loan Repayment Program is available to dentists and dental hygienists who agree to serve for two years in medically underserved populations in rural or urban settings, and receives \$200,000 from tobacco settlement dollars. Dentists are eligible for up to \$25,000 in loan repayment funds and dental hygienists are eligible for up to \$6,000 in loan repayment funds.
- The Dental House Calls Program is run by the Dental Lifeline Network, and provides dental services to homebound elderly and handicapped; and

Senate Bill 14-180 (Transfer Senior Dental Program to HCPF) transferred the Dental Assistance Program on July 1, 2016 to the Department of Health Care Policy and Financing. For informational purposes the Dental Assistance Program provides grants to dental providers for services to individuals who are 60 years or older, and eligible for the Old Age Pension program or Medicaid, but not receiving long-term care services through Medicaid. The General Assembly passed H.B. 12-1326 which appropriated General Fund to the Department to reinstate the Dental Assistance Program in FY 2012-13.

*STATUTORY AUTHORITY:* Sections 25-21 101 and 104, 25-21-108, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,536,426 total funds, of which \$782,304 is General Fund and 4.1 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,528,276 total funds, of which \$782,304 is General Fund and 4.1 FTE.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, ORAL HEALTH PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,524,585	\$771,388	\$875,597	\$0	\$877,600	4.1
<b>TOTAL</b>	<b>\$2,524,585</b>	<b>\$771,388</b>	<b>\$875,597</b>	<b>\$0</b>	<b>\$877,600</b>	<b>4.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,524,585	\$771,388	\$875,597	\$0	\$877,600	4.1
Annualize prior year budget actions	9,744	8,942	802	0	0	0.0
Annualize prior year legislation	2,097	1,974	123	0	0	0.0
Tobacco related adjustments	(8,153)	0	(8,153)	0	0	0.0
<b>TOTAL</b>	<b>\$2,528,273</b>	<b>\$782,304</b>	<b>\$868,369</b>	<b>\$0</b>	<b>\$877,600</b>	<b>4.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,688</b>	<b>\$10,916</b>	<b>(\$7,228)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	1.4%	(0.8%)	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,536,426</b>	<b>\$782,304</b>	<b>\$876,522</b>	<b>\$0</b>	<b>\$877,600</b>	<b>4.1</b>
Request Above/(Below) Recommendation	\$8,153	\$0	\$8,153	\$0	\$0	(0.0)

**MARIJUANA EDUCATION CAMPAIGN**

This line item funds the marijuana education and prevention campaigns authorized by S.B. 14-215 (Disposition of Legal Marijuana Related Revenue). The campaign will primarily use television ads to prevent the use of marijuana, provide five regional training for community providers to implement youth develop strategies, coordinate with the Department of Revenue on messages to retailers, tourists and users, and create educational materials.

*STATUTORY AUTHORITY:* Section 25-3.5-1001, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,660,436 cash funds from the Marijuana Tax Cash Fund and 3.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, MARIJUANA EDUCATION CAMPAIGN						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$954,155	\$0	\$954,155	\$0	\$0	2.0
<b>TOTAL</b>	<b>\$954,155</b>	<b>\$0</b>	<b>\$954,155</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$954,155	\$0	\$954,155	\$0	\$0	2.0
Annualize prior year budget actions	3,705,446	0	3,705,446	0	0	1.7
Annualize prior year legislation	835	0	835	0	0	0.0
<b>TOTAL</b>	<b>\$4,660,436</b>	<b>\$0</b>	<b>\$4,660,436</b>	<b>\$0</b>	<b>\$0</b>	<b>3.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,706,281</b>	<b>\$0</b>	<b>\$3,706,281</b>	<b>\$0</b>	<b>\$0</b>	<b>1.7</b>
Percentage Change	388.4%	n/a	388.4%	n/a	n/a	85.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,660,436</b>	<b>\$0</b>	<b>\$4,660,436</b>	<b>\$0</b>	<b>\$0</b>	<b>3.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**KIDNEY DISEASE TASK FORCE**

This line item funds the kidney disease task force and was created by HB 21-1171.

*STATUTORY AUTHORITY:* Section 25-1-136, C.R.S.

*REQUEST:* The Department requests an appropriation of \$89,775 General Fund and 0.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, KIDNEY DISEASE TASK FORCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$89,775	\$89,775	\$0	\$0	\$0	0.5
<b>TOTAL</b>	<b>\$89,775</b>	<b>\$89,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$89,775	\$89,775	\$0	\$0	\$0	0.5
<b>TOTAL</b>	<b>\$89,775</b>	<b>\$89,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$89,775</b>	<b>\$89,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(C) PRIMARY CARE OFFICE**

**PRIMARY CARE OFFICE**

This line item funds the personnel and operating expenses of the Primary Care Office, created by H.B. 09-1111, Health Resources for Underserved Areas. The Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers. Health Professional Shortage Areas (HPSAs) are designations that indicate health care provider shortages in primary care, dental health, or mental health. These shortages may be geographic, population, or facility based.

- A shortage of providers for the entire population within a defined geographic area.
- A shortage of providers for a specific population group(s) within a defined geographic area (e.g., low income, migrant farmworkers, and other groups)
- Facilities which includes:
  - Other Facility - public or non-profit private medical facilities serving a population or geographic area designated as a HPSA with a shortage of health providers.
  - Correctional Facility - medium to maximum security federal and state correctional institutions and youth detention facilities with a shortage of health providers.
  - State Mental Hospitals - state or county hospitals with a shortage of psychiatric professionals (mental health designations only).
  - Automatic Facility HPSAs - a facility that is automatically designated as a HPSA by statute or through regulation without having to apply for a designation.

*STATUTORY AUTHORITY:* Sections 25-21 101, 104, and 108, C.R.S.



*REQUEST:* The Department requests an appropriation of \$7,976,776 total funds, including \$2,119,324 is General Fund, and 5.7 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$10,351,125 total funds, including \$2,119,324 is General Fund, and 5.7 FTE. The recommendation includes adjustments for approved allocation of Tobacco Master Settlement Agreement revenue.

PREVENTION SERVICES DIVISION, PRIMARY CARE OFFICE, PRIMARY CARE OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,948,070	\$2,107,662	\$3,711,908	\$0	\$1,128,500	5.9
Other legislation	\$2,700,000	\$0	\$2,700,000	\$0	\$0	1.0
<b>TOTAL</b>	<b>\$9,648,070</b>	<b>\$2,107,662</b>	<b>\$6,411,908</b>	<b>\$0</b>	<b>\$1,128,500</b>	<b>6.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$9,648,070	\$2,107,662	\$6,411,908	\$0	\$1,128,500	6.9
Tobacco related adjustments	2,374,349	0	2,374,349	0	0	0.0
Annualize prior year budget actions	24,328	9,553	14,775	0	0	0.0
Annualize prior year legislation	(1,695,622)	2,109	(1,697,731)	0	0	(1.2)
<b>TOTAL</b>	<b>\$10,351,125</b>	<b>\$2,119,324</b>	<b>\$7,103,301</b>	<b>\$0</b>	<b>\$1,128,500</b>	<b>5.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$703,055</b>	<b>\$11,662</b>	<b>\$691,393</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.2)</b>
Percentage Change	7.3%	0.6%	10.8%	n/a	0.0%	(17.4%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$7,976,776</b>	<b>\$2,119,324</b>	<b>\$4,728,952</b>	<b>\$0</b>	<b>\$1,128,500</b>	<b>5.7</b>
Request Above/(Below) Recommendation	(\$2,374,349)	\$0	(\$2,374,349)	\$0	\$0	0.0

**TRANSFER TO THE HEALTH CORPS SERVICE FUND**

This line item was added by SB 21-158 and transfers \$400,000 to the Health Service Corps Fund.

*STATUTORY AUTHORITY:* Sections 25-1.5-506

*REQUEST:* The Department requests an appropriation of \$400,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, PRIMARY CARE OFFICE, TRANSFER TO HEALTH SERVICE CORPS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$400,000	\$400,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$400,000	\$400,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a

PREVENTION SERVICES DIVISION, PRIMARY CARE OFFICE, TRANSFER TO HEALTH SERVICE CORPS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(D) FAMILY AND COMMUNITY HEALTH**

*(1) Women's Health*

**FAMILY PLANNING PROGRAM ADMINISTRATION**

This line item funds the personnel and operating expenses associated with the administration of the Family Planning Program, the Prenatal Program, and the Prenatal Plus Program. The Family Planning Program provides a range of preventive health services for approximately 55,000 teens and women whose income is at or below 185.0 percent of the federal poverty level each year. Services include physical examinations, pregnancy testing, screening for sexually transmitted infections, counseling and education, and referrals to other health and social services. The federal Title X dollars fund contracts between the Division, local family providers, and local health facilities and non-profit clinics, who are often the primary health care provider for non-Medicaid eligible, low income women. Neither Title X nor General Fund dollars support abortion activities, per federal Title X requirements and per the state constitution. Note that Title X is not an entitlement program and does not have associated match or maintenance of effort requirements, but does require a cost share from the state.

The Prenatal Program encourages Medicaid-eligible, high risk pregnant women to utilize early prenatal care to reduce the risk of maternal and newborn illness or complications. The goal of this program is to assist eligible women have healthy babies and have access to postpartum family planning services. The Prenatal Plus Program is designed to complement the medical component of prenatal care by providing comprehensive risk assessments, case management, home visits, nutrition consultation, and psycho-social counseling to high risk, Medicaid-eligible pregnant women.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,574,815 total funds, including \$390 General Fund, and 9.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,565,215	\$381,145	\$0	\$0	\$1,184,070	9.9
<b>TOTAL</b>	<b>\$1,565,215</b>	<b>\$381,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>	<b>9.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,565,215	\$381,145	\$0	\$0	\$1,184,070	9.9
Annualize prior year budget actions	7,864	7,864	0	0	0	0.0
Annualize prior year legislation	1,736	1,736	0	0	0	0.0

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$1,574,815</b>	<b>\$390,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>	<b>9.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.6%	2.5%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,574,815</b>	<b>\$390,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>	<b>9.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**FAMILY PLANNING PURCHASE OF SERVICES**

This line item funds the dollars provided to clinics which provide family planning services.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

*REQUEST:* The Department requests an appropriation of \$8,348,361 total funds, of which \$4,759,461 is General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING PURCHASE OF SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$8,348,361	\$4,759,461	\$0	\$0	\$3,588,900	0.0
<b>TOTAL</b>	<b>\$8,348,361</b>	<b>\$4,759,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$8,348,361	\$4,759,461	\$0	\$0	\$3,588,900	0.0
<b>TOTAL</b>	<b>\$8,348,361</b>	<b>\$4,759,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,348,361</b>	<b>\$4,759,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**FAMILY PLANNING FEDERAL GRANTS**

This line item reflects for informational purposes, federal grants awarded to the Department for family planning programs and activities.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

*REQUEST:* The Department requests an appropriation of \$184,300 federal funds and 2.0 FTE.

*RECOMMENDATION:* The staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$184,300	\$0	\$0	\$0	\$184,300	2.0
<b>TOTAL</b>	<b>\$184,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>	<b>2.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$184,300	\$0	\$0	\$0	\$184,300	2.0
<b>TOTAL</b>	<b>\$184,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>	<b>2.0</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MATERNAL AND CHILD HEALTH ADMINISTRATION**

This line item funds the personnel and operating expenses of staff responsible for coordination of maternal and child health programs and services. The office is funded primarily through federal funds provided by the Maternal and Child Health Grant.

*STATUTORY AUTHORITY:* Section 25-1-107, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,084,114 total funds, including \$262,414 General Fund and 11.9 FTE.

*RECOMMENDATION:* The staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, MATERNAL AND CHILD HEALTH						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,967,477	\$145,777	\$0	\$0	\$4,821,700	11.1
Other legislation	\$82,243	\$82,243	\$0	\$0	\$0	0.5
<b>TOTAL</b>	<b>\$5,049,720</b>	<b>\$228,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>	<b>11.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,049,720	\$228,020	\$0	\$0	\$4,821,700	11.6
Annualize prior year legislation	30,333	30,333	0	0	0	0.3
Annualize prior year budget actions	4,061	4,061	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,084,114</b>	<b>\$262,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>	<b>11.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$34,394</b>	<b>\$34,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
Percentage Change	0.7%	15.1%	n/a	n/a	0.0%	2.6%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(2) *Children and Youth Health*

**HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS**

This line item funds the personnel and operating expenses of the Health Care Program for Children with Special Needs. The Program is responsible for developing a network of potential services for children with special health care needs. The Program receives federal Maternal and Child Health Block Grant dollars, which have a maintenance of effort requirement that is met with General Fund dollars. Clients are assessed fees on a sliding scale based on income and are the source of cash funds, and reappropriated funds are from the Department of Human Services for Traumatic Brain Injury services.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,176,317 total funds, including \$720,217 General Fund, and 14.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,151,041	\$694,941	\$0	\$0	\$456,100	14.4
<b>TOTAL</b>	<b>\$1,151,041</b>	<b>\$694,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>	<b>14.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,151,041	\$694,941	\$0	\$0	\$456,100	14.4
Annualize prior year budget actions	20,706	20,706	0	0	0	0.0
Annualize prior year legislation	4,570	4,570	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,176,317</b>	<b>\$720,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>	<b>14.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$25,276</b>	<b>\$25,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	3.6%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS PURCHASE OF SERVICES**

This line item provides funding to local health agencies that provide care coordination, referral and family support services statewide for children with special needs.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,075,399 total funds, including \$1,847,899 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS PURCHASE OF SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
<b>TOTAL</b>	<b>\$3,075,399</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
<b>TOTAL</b>	<b>\$3,075,399</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,075,399</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### GENETICS COUNSELING PROGRAM COSTS

This line item funds the personnel and operating expenses of the Genetics Counseling Program and funds contracts with providers who offer genetics counseling services to families. The Program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families with newborns who are at risk of having genetic disorders, or whose newborns have been identified through newborn screening tests of possibility having a genetic disorder. Three to 5.0 percent of newborns have a clinically significant health problem evident at birth or a congenital disease that is detectable by screening blood tests taken from newborns in the first few days of life, and without early detection these diseases can result in death or serious disability. The genetic screening follow-up coordinator assures follow-up of screening results to connect families with diagnosis and treatment services.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,851,149 cash funds and 1.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, GENETICS COUNSELING PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,848,677	\$0	\$1,848,677	\$0	\$0	1.0
<b>TOTAL</b>	<b>\$1,848,677</b>	<b>\$0</b>	<b>\$1,848,677</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,848,677	\$0	\$1,848,677	\$0	\$0	1.0
Annualize prior year budget actions	2,143	0	2,143	0	0	0.0
Annualize prior year legislation	329	0	329	0	0	0.0
<b>TOTAL</b>	<b>\$1,851,149</b>	<b>\$0</b>	<b>\$1,851,149</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, GENETICS COUNSELING PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$2,472</b>	<b>\$0</b>	<b>\$2,472</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	n/a	0.1%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,851,149</b>	<b>\$0</b>	<b>\$1,851,149</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### SCHOOL-BASED HEALTH CENTERS

This line item funds grants to school-based health centers (SBHCs) and the associated department administrative costs. House Bill 06-1396 created the School-Based Health Centers Grant Program to provide state support of school-based health centers. SBHCs provide medical and behavioral care to school child during the school day, and are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

*STATUTORY AUTHORITY:* Sections 25-20.5-501 through 503, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,019,267 General Fund and 2.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SCHOOL-BASED HEALTH CENTERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,012,336	\$5,012,336	\$0	\$0	\$0	2.4
Other legislation	\$1,200,000	\$0	\$1,200,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,212,336</b>	<b>\$5,012,336</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,212,336	\$5,012,336	\$1,200,000	\$0	\$0	2.4
Annualize prior year budget actions	5,678	5,678	0	0	0	0.0
Annualize prior year legislation	(1,198,747)	1,253	(1,200,000)	0	0	0.0
<b>TOTAL</b>	<b>\$5,019,267</b>	<b>\$5,019,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.4</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$1,193,069)</b>	<b>\$6,931</b>	<b>(\$1,200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(19.2%)	0.1%	(100.0%)	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,019,267</b>	<b>\$5,019,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### CHILD FATALITY PREVENTION

This line item was added by S.B. 13-255 (Child Fatality Review Teams) to fund: case specific reviews of child fatalities, if not performed by a local review team; the monitoring of trends in child fatalities and conducting a systemic review of child welfare issues; coordination with the Department of Human Services (DHS) concerning the DHS child fatality review process for fatalities involving child abuse

and neglect; distribution of funding to local public health agencies for reviewing child fatalities at the local level; and the provision of technical assistance and training to local review teams.

*STATUTORY AUTHORITY:* Sections 25-1-506, 25-20.5-402 through 404, C.R.S.

*REQUEST:* The Department requests an appropriation of \$589,646 General Fund and 2.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, CHILD FATALITY PREVENTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$582,694	\$582,694	\$0	\$0	\$0	2.9
<b>TOTAL</b>	<b>\$582,694</b>	<b>\$582,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$582,694	\$582,694	\$0	\$0	\$0	2.9
Annualize prior year budget actions	5,695	5,695	0	0	0	0.0
Annualize prior year legislation	1,257	1,257	0	0	0	0.0
<b>TOTAL</b>	<b>\$589,646</b>	<b>\$589,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$6,952</b>	<b>\$6,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.2%	1.2%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$589,646</b>	<b>\$589,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HEALTHY KIDS COLORADO SURVEY**

This line item was added by S.B. 14-215 (Disposition of Leal Marijuana Revenues) to fund the administration of the Healthy Kids Colorado Survey which is the state's unified adolescent health data collection system and is a partnership between the Departments of Education, Human Services, and Public Health and Environment. The primary use of Healthy Kids Colorado Survey data is to identify trends and enhance school-, community- and state -based programs that improve the health and well-being of young people. The Department contracts with the University of Colorado to conduct recruitment and data collection and to analyze and report on the data at the district and school level. Staff funded in this line are responsible for analyzing and reporting on the survey at the state and health statistics region levels. The next survey will be administered in the fall of 2017.

*STATUTORY AUTHORITY:* Section 25.5-1-206, C.R.S.

*REQUEST:* The Department requests an appropriation of \$756,196 cash funds from the Marijuana Tax Cash Fund and 1.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, HEALTHY KIDS COLORADO SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE



PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, HEALTHY KIDS COLORADO SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$752,469	\$0	\$752,469	\$0	\$0	1.5
<b>TOTAL</b>	<b>\$752,469</b>	<b>\$0</b>	<b>\$752,469</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$752,469	\$0	\$752,469	\$0	\$0	1.5
Annualize prior year budget actions	3,231	0	3,231	0	0	0.0
Annualize prior year legislation	496	0	496	0	0	0.0
<b>TOTAL</b>	<b>\$756,196</b>	<b>\$0</b>	<b>\$756,196</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,727</b>	<b>\$0</b>	<b>\$3,727</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	n/a	0.5%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$756,196</b>	<b>\$0</b>	<b>\$756,196</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### COMPREHENSIVE SEXUAL EDUCATION

This line item, provides funding to the Comprehensive Sexual Education Grant Program established in HB19-1032. This line distributes funds to eligible entities for comprehensive sexual education instruction.

*STATUTORY AUTHORITY:* Section 22-1-128

*REQUEST:* The Department requests an appropriation of \$988,891 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, COMPREHENSIVE SEXUAL EDUCATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$985,999	\$985,999	\$0	\$0	\$0	1.3
<b>TOTAL</b>	<b>\$985,999</b>	<b>\$985,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$985,999	\$985,999	\$0	\$0	\$0	1.3
Annualize prior year legislation	2,369	2,369	0	0	0	0.0
Annualize prior year budget actions	523	523	0	0	0	0.0
<b>TOTAL</b>	<b>\$988,891</b>	<b>\$988,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,892</b>	<b>\$2,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.3%	0.3%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$988,891</b>	<b>\$988,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### FEDERAL GRANTS

This line item reflects federal grants received by the Division for programs and activities relating to children and youth health.

*STATUTORY AUTHORITY:* Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

*REQUEST:* The Department requests an appropriation of \$884,604 federal funds and 7.5 FTE.

*RECOMMENDATION:* Staff recommends the approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$884,604	\$0	\$0	\$0	\$884,604	7.5
<b>TOTAL</b>	<b>\$884,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>	<b>7.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$884,604	\$0	\$0	\$0	\$884,604	7.5
<b>TOTAL</b>	<b>\$884,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>	<b>7.5</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$884,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>	<b>7.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### *(3) Injury and Violence Prevention - Mental Health Promotion*

#### SUICIDE PREVENTION

The Suicide Prevention Program was created by H.B. 00-1432 and is responsible for coordinating suicide prevention programs throughout the state. There are three components to the Program: a statewide public information campaign, training on the recognition and response to suicide, and development of local suicide prevention and education services. Colorado has the seventh highest rate of suicides in 2014. There were 1,058 suicides in 2015 the highest number in Colorado history.

*STATUTORY AUTHORITY:* Section 25-1-101 (1) (w), C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,312,469 General Fund and 2.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUICIDE PREVENTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,306,046	\$1,306,046	\$0	\$0	\$0	2.9
<b>TOTAL</b>	<b>\$1,306,046</b>	<b>\$1,306,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,306,046	\$1,306,046	\$0	\$0	\$0	2.9
Annualize prior year budget actions	5,261	5,261	0	0	0	0.0
Annualize prior year legislation	1,162	1,162	0	0	0	0.0

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUICIDE PREVENTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$1,312,469</b>	<b>\$1,312,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$6,423</b>	<b>\$6,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	0.5%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,312,469</b>	<b>\$1,312,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INJURY PREVENTION**

This line item funds the personnel and operating expenses of the Division's activities associated with overseeing the state injury prevention strategic plan and provides leadership and technical assistance for local communities regarding the planning, implementation, and evaluation of evidence-based prevention strategies to reduce injuries and deaths.

*STATUTORY AUTHORITY:* Section 25-20.5-406, C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,679,900 federal funds and 13.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, INJURY PREVENTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
<b>TOTAL</b>	<b>\$3,679,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>	<b>13.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
<b>TOTAL</b>	<b>\$3,679,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>	<b>13.4</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,679,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>	<b>13.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SUBSTANCE ABUSE PROGRAM COSTS**

This line item was created in FY 2016-17 to fund the personnel and operating costs of administering grants to communities through the Communities that Care model. Grants are funded in the Substance Abuse Prevention Grants line item. Both line items are funded with cash funds from the Marijuana Tax Cash Fund. The funding in this line item supports FTE who provide coaching, training and technical assistance to local communities that have been award grants.

*STATUTORY AUTHORITY:* Section 39-28.8-501 (2) (b), C.R.S.

*REQUEST:* The Department requests an appropriation of \$456,999 cash funds from the Marijuana Tax Cash Fund and 4.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUBSTANCE ABUSE PREVENTION PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$444,042	\$0	\$444,042	\$0	\$0	4.5
<b>TOTAL</b>	<b>\$444,042</b>	<b>\$0</b>	<b>\$444,042</b>	<b>\$0</b>	<b>\$0</b>	<b>4.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$444,042	\$0	\$444,042	\$0	\$0	4.5
Annualize prior year budget actions	11,234	0	11,234	0	0	0.0
Annualize prior year legislation	1,723	0	1,723	0	0	0.0
<b>TOTAL</b>	<b>\$456,999</b>	<b>\$0</b>	<b>\$456,999</b>	<b>\$0</b>	<b>\$0</b>	<b>4.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$12,957</b>	<b>\$0</b>	<b>\$12,957</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.9%	n/a	2.9%	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$456,999</b>	<b>\$0</b>	<b>\$456,999</b>	<b>\$0</b>	<b>\$0</b>	<b>4.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SUBSTANCE ABUSE PREVENTION GRANTS**

This line item, created in FY 2016-17 funds the grants issued to communities through the Communities That Care model. The Communities That Care model is a community-based prevention model that was evaluated in 24 communities across seven states with significant results, including preventing youth substance use initiation and criminal behaviors. Using prevention science, this model helps local communities assess the specific risk and protective factors among the youth in their communities. The communities then pick from a menu of effective, evidence-based programs and strategies to address the specific needs of the youth they serve.

The Department is working with 20 communities that have selected substance abuse prevention as a priority on their Public Health Improvement Plans and 25 additional communities selected through a competitive bid process to implement the Communities That Care model. Grant funding is provided to communities to implement evidence-based practices that have been selected to meet the specific needs of substance abuse prevention among youth in that community.

*STATUTORY AUTHORITY:* Section 39-28.8-501 (2) (b), C.R.S.

*REQUEST:* The Department requests an appropriation of \$8,995,512 cash funds from the Marijuana Tax Cash Fund.

*RECOMMENDATION:* Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUBSTANCE ABUSE PREVENTION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUBSTANCE ABUSE PREVENTION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$8,995,512	\$0	\$8,995,512	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$8,995,512	\$0	\$8,995,512	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MENTAL HEALTH FIRST AID**

This line item, transferred from the Department of Human Services in FY 2018-19, provides funding for the Mental First Aid training program. The program is an 8 hour course that teaches participants how to identify signs and symptoms of a mental health challenge or crisis, what to do in an emergency, and where to go for help. The training is offered at various locations around the state through a contract with a community agency.

*STATUTORY AUTHORITY:* Section 27-66-101, et seq., C.R.S. [Community mental health services]

*REQUEST:* The Department requests an appropriation of \$210,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, MENTAL HEALTH FIRST AID						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$250,000	\$250,000	\$0	\$0	\$0	0.0
SB 21-205 (Long Bill)	\$210,000	\$210,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$460,000	\$460,000	\$0	\$0	\$0	0.0
Annualize prior year legislation	(250,000)	(250,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(54.3%)	(54.3%)	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**COMMUNITY CRIME VICTIMS GRANT PROGRAM**

This line item, provides funding provides funding to entities that support services and other and other interventions to crime victims and their immediate families.

*STATUTORY AUTHORITY:* Section 25-20.5-801

*REQUEST:* The Department requests an appropriation of \$881,078 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, COMMUNITY CRIME VICTIMS GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$880,570	\$880,570	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$880,570</b>	<b>\$880,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$880,570	\$880,570	\$0	\$0	\$0	0.0
Annualize prior year budget actions	416	416	0	0	0	0.0
Annualize prior year legislation	92	92	0	0	0	0.0
<b>TOTAL</b>	<b>\$881,078</b>	<b>\$881,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$508</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$881,078</b>	<b>\$881,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPIATE ANTAGONIST BULK PURCHASE**

This line item allows the Department to use appropriated dollars to purchase opiate antagonists, and distribute to eligible entities, as well as provide technical assistance to ensure requirements are met.

*STATUTORY AUTHORITY:* Section 25-1.5-115

*REQUEST:* The Department requests an appropriation of \$156,514 General Fund and 2.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, OPIATE ANTAGONIST BULK PURCHASE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$153,048	\$153,048	\$0	\$0	\$0	2.0
<b>TOTAL</b>	<b>\$153,048</b>	<b>\$153,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$153,048	\$153,048	\$0	\$0	\$0	2.0
Annualize prior year budget actions	2,839	2,839	0	0	0	0.0

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, OPIATE ANTAGONIST BULK PURCHASE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	(999,373)	627	0	0	0	0.0
<b>TOTAL</b>	<b>\$156,514</b>	<b>\$156,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,466</b>	<b>\$3,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.3%	2.3%	n/a	n/a	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$156,514</b>	<b>\$156,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**APPROPRIATION TO THE HARM REDUCTION GRANT PROGRAM CASH FUND**

This line item contains funds appropriated from the General Assembly for purposes of the Harm Reduction Grant Program outline in the next section.

*STATUTORY AUTHORITY:* Section 25-20.5-1102

*REQUEST:* The Department requests an appropriation of \$1,800,000 from the Marijuana Tax Cash Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, APPROPRIATION TO THE HARM REDUCTION GRANT PROGRAM CASH FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HARM REDUCTION GRANT PROGRAM**

This line item, provides grant funding to eligible entities as part of the Department’s overdose unit. The purpose of this funding is to reduce health risks associated with drug use by improving communication, coordination, and collaboration among law enforcement agencies, local public health agencies, and community-based organizations.

*STATUTORY AUTHORITY:* Section 25-20.5-101

*REQUEST:* The Department requests an appropriation of \$1,740,895 reappropriated funds from the Harm Reduction Grant Program Cash Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, HARM REDUCTION GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,739,378	\$0	\$0	\$1,739,378	\$0	1.9
<b>TOTAL</b>	<b>\$1,739,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,739,378</b>	<b>\$0</b>	<b>1.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,739,378	\$0	\$0	\$1,739,378	\$0	1.9
Annualize prior year budget actions	1,313	0	0	1,313	0	0.0
Annualize prior year legislation	204	0	0	204	0	0.0
<b>TOTAL</b>	<b>\$1,740,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,740,895</b>	<b>\$0</b>	<b>1.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,517</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	n/a	n/a	0.1%	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,740,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,740,895</b>	<b>\$0</b>	<b>1.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CARE NETWORK**

This line item, provides medical exams and behavioral health assessments to children who are subject to physical or sexual abuse or neglect. The Department is to contract with a nonprofit organization to act as a resource center.

*STATUTORY AUTHORITY:* Section 25-20.5-901

*REQUEST:* The Department requests an appropriation of \$912,651 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, CARE NETWORK						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$911,776	\$911,776	\$0	\$0	\$0	0.4
<b>TOTAL</b>	<b>\$911,776</b>	<b>\$911,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$911,776	\$911,776	\$0	\$0	\$0	0.4
Annualize prior year budget actions	717	717	0	0	0	0.0
Annualize prior year legislation	158	158	0	0	0	0.0
<b>TOTAL</b>	<b>\$912,651</b>	<b>\$912,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$875</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	0.0%



PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, CARE NETWORK						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$912,651</b>	<b>\$912,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PREVENTION PROGRAMMING**

The line represents the non-prioritized Behavioral Health Administration request, transferring Department of Human Services programs to CDPHE.

*REQUEST:* The Department requests an appropriation of \$8,818,912 total funds, including \$47,167 General Fund and 11.2 FTE.

*RECOMMENDATION:* Staff's recommendation of this line is pending Committee approval of the non-prioritized Behavioral Health Administration request in the Department of Human Services. Staff will update this line based on Committee action.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, PREVENTION PROGRAMMING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
Non-prioritized decision items	\$8,818,912	\$47,167	\$590,497	\$8,181,248	\$0	11.2
<b>TOTAL</b>	<b>\$8,818,912</b>	<b>\$47,167</b>	<b>\$590,497</b>	<b>\$8,181,248</b>	<b>\$0</b>	<b>11.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,818,912</b>	<b>\$47,167</b>	<b>\$590,497</b>	<b>\$8,181,248</b>	<b>\$0</b>	<b>11.2</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,818,912</b>	<b>\$47,167</b>	<b>\$590,497</b>	<b>\$8,181,248</b>	<b>\$0</b>	<b>11.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

*(4) Office of Gun Violence Prevention*

**PROGRAM COSTS**

The line was created by HB 21-1299 (Office of Gun Violence Prevention)

*STATUTORY AUTHORITY:* Section 25-20.5-1202 C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,999,858 General Fund and 4.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department's request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$3,000,000	\$3,000,000	\$0	\$0	\$0	2.0

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,000,000	\$3,000,000	\$0	\$0	\$0	2.0
Annualize prior year legislation	(142)	(142)	0	0	0	2.0
<b>TOTAL</b>	<b>\$2,999,858</b>	<b>\$2,999,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$142)</b>	<b>(\$142)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Percentage Change	(0.0%)	(0.0%)	n/a	n/a	n/a	100.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,999,858</b>	<b>\$2,999,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(E) NUTRITION SERVICES

WOMEN, INFANTS AND CHILDREN SUPPLEMENTAL FOOD GRANT

The Women, Infants and Children (WIC) Nutrition Program provides a monthly check to low-income (185.0 percent of the federal poverty level) women and children who are at-risk of poor nutritional options because of the lack of income. Clients are able to use these funds for purchasing designated food items at approved food retailers. Local public health agencies provide clients with nutrition education and referrals to additional health services.

*STATUTORY AUTHORITY:* Federal statute 42 U.S.C. sec. 1786 as referenced in Section 39-26-707 (1) (b), C.R.S. Regulations are issued Title 7, Subtitle B, Chapter 11, Subchapter A, Part 246.

*REQUEST:* The Department requests an appropriation of \$87,997,435 total funds, including \$57,335 General Fund and 16.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request

PREVENTION SERVICES DIVISION, NUTRITION SERVICES, WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD GRANT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$87,997,435	\$57,335	\$0	\$0	\$87,940,100	16.9
<b>TOTAL</b>	<b>\$87,997,435</b>	<b>\$57,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>	<b>16.9</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$87,997,435	\$57,335	\$0	\$0	\$87,940,100	16.9
<b>TOTAL</b>	<b>\$87,997,435</b>	<b>\$57,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>	<b>16.9</b>
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$87,997,435</b>	<b>\$57,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>	<b>16.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CHILD AND ADULT FOOD CARE PROGRAM**

The Child and Adult Food Care Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. Each year the program serves approximately 42,500 children and adults in more than 500 care centers and nearly 5,000 family day care homes.

*STATUTORY AUTHORITY:* Section 17 of the National School Lunch Act (42 U.S.C. 1766). Regulations are issued by the U.S. Department of Agriculture under 7 CFR part 226.

*REQUEST:* The Department requests an appropriation of \$27,899,109 federal funds and 7.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

PREVENTION SERVICES DIVISION, NUTRITION SERVICES, CHILD AND ADULT CARE FOOD PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
<b>TOTAL</b>	<b>\$27,899,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>	<b>7.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
<b>TOTAL</b>	<b>\$27,899,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>	<b>7.8</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$27,899,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>	<b>7.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## (10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

This division is comprised of three subdivisions.

### (A) OPERATIONS MANAGEMENT

This subdivision provides division-wide services to the Health Facilities Program.

### (B) HEALTH FACILITIES PROGRAMS

This subdivision is responsible for the licensing and regulation of eleven types of medical facilities. Licensing activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints, and conducting enforcement activities. General Fund is required pursuant to Section 25-3-103, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities.

### (C) EMERGENCY MEDICAL SERVICES

This subdivision supports the emergency medical and trauma services system in Colorado which provides transportation and immediate care to the ill and injured 24 hours a day, 365 days a year. Emergency medical and trauma care services are defined as the immediate health care services needed as a result of an injury or sudden illness, particularly when there is a threat to life or long-term functional abilities. Funding through this subdivision is provided to the Rocky Mountain Poison Control Center for operation of the poison center and call line.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$34,180,948	\$1,936,953	\$19,393,084	\$6,755,378	\$6,095,533	184.4
HB 22-1179 (supplemental)	4,000,000	0	4,000,000	0	0	0.0
Other legislation	2,294,414	191,080	2,103,334	0	0	3.5
<b>TOTAL</b>	<b>\$40,475,362</b>	<b>\$2,128,033</b>	<b>\$25,496,418</b>	<b>\$6,755,378</b>	<b>\$6,095,533</b>	<b>187.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$40,475,362	\$2,128,033	\$25,496,418	\$6,755,378	\$6,095,533	187.9
BA1 Nursing facility grant program	4,000,000	0	4,000,000	0	0	0.0
BA5 Residential care relief	3,385,000	3,385,000	0	0	0	0.0
Annualize prior year budget actions	333,167	20,500	214,519	98,148	0	0.0
R4 Emergency medical and trauma services support	2,000,000	2,000,000	0	0	0	0.0
R3 Colorado general licensure health facility protection	1,000,000	1,000,000	0	0	0	0.0
Indirect cost assessment	28,884	0	15,405	6,225	7,254	0.0
Other technical adjustments	0	0	0	0	0	0.0
Annualize prior year legislation	(4,239,355)	(96,565)	(4,158,004)	15,214	0	0.8
<b>TOTAL</b>	<b>\$46,983,058</b>	<b>\$8,436,968</b>	<b>\$25,568,338</b>	<b>\$6,874,965</b>	<b>\$6,102,787</b>	<b>188.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$6,507,696</b>	<b>\$6,308,935</b>	<b>\$71,920</b>	<b>\$119,587</b>	<b>\$7,254</b>	<b>0.8</b>
Percentage Change	16.1%	296.5%	0.3%	1.8%	0.1%	0.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$46,483,058</b>	<b>\$7,936,968</b>	<b>\$25,568,338</b>	<b>\$6,874,965</b>	<b>\$6,102,787</b>	<b>188.7</b>
Request Above/(Below) Recommendation	(\$500,000)	(\$500,000)	\$0	\$0	\$0	(0.0)

## DECISION ITEMS – HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

### → R-03: COLORADO GENERAL LICENSURE HEALTH FACILITY PROTECTION

*REQUEST:* The Department requests a General Fund appropriation of \$500,000 to the Health Facilities General Licensure cash fund for both FY 2022-23 and FY 2023-24.

*RECOMMENDATION:* **Staff recommends a one-time appropriation of \$1.0 million to the Health Facilities General Licensure cash fund in FY 2022-23.**

*ANALYSIS:* The General Licensure Cash Fund is used to cover Department expenses for several different types of facilities, including hospitals, nursing facilities, ambulatory surgical centers, and birth centers. The Health Facilities programs are funded by cash funds, federal funds (Medicare), reappropriated funds (Medicaid), and some General Fund. The state regulations are enforced through a licensing process where facilities pay a licensing fee to obtain their required license to operate. The federal regulations are enforced via Medicaid and Medicare funding and certification of facilities. Certification allows a facility to bill Medicaid and Medicare for the services they provide to individuals. The Department then recommends certification of a facility for Medicare and Medicaid to the federal Centers for Medicare and Medicaid Services and to Health Care Policy and Financing.

In the 2012 legislative session, statute was amended to limit fee increases for this fund to the Denver, Lakewood, Aurora Consumer Price Index (CPI). Fee increases have only been approved twice since then by the board of health (2019 and 2020). Over the last several years, the fund balance has been declining and expenditures have been increasing. From FY 2016 to FY 2019, revenues increased by 0.6 percent while expenditures from the fund increased by 24.6 percent. This can be linked directly to an increased number of both facilities and complaints. While the number of facilities covered by the fund increased by 2.2 percent from 2016 to 2018 the number of complaints grew 67 percent over that same time period.

Over the last several years the fund balance has hovered between \$200,000 and \$300,000, driven by the recent increases based on the CPI. With the Board of Health declining to pursue a fee increase for the current year, the cash fund is expected to be depleted by July 1 2022. One option for the program that came up during staff's briefing is to utilize the Cash Fund Solvency Fund created by S.B. 21-283, however there are specific requirements for a cash fund to be granted a loan from the Cash Solvency Fund. The program must meet the following qualifications:

- The program gets the majority of its revenue from fees (the fund does meet this requirement)
- Fee revenue must be collected from multi-year licensing renewals, or the fund see a significant decrease in revenue collected (the fund does not meet either of these requirements as licenses are renewed annually and revenue has remained consistent)
- The fund is projected to have a deficit based on current expenditures, baring a loan from the fund or significant fee increase (the program does meet this requirement)

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The

Department indicates that the outputs to be measured will be the number of facilities surveyed. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

**→ R-04: EMERGENCY MEDICAL AND TRAUMA SERVICES SUPPORT**

*REQUEST:* The Department requests a one-time transfer of \$2,000,000 General Fund to the Emergency Medical Services subaccount of the Highway Users Tax Fund.

*RECOMMENDATION:* **Staff recommends the Committee approve of the Department’s request.**

*ANALYSIS:* Emergency Medical Services (EMS) services at the State level are funded by a \$2 fee on motor vehicle registrations in Colorado. Revenue from this fee is deposited into the Emergency Medical Services Account cash fund. This cash fund is used for grant funding, Payments for Peer Assistance, Education Contracts, and Regional Medical Directions. These fees fund the State EMS office that oversees all EMS services, coordinates the regional and State emergency medical and trauma services advisory councils, coordinates EMS training programs, ensures proper certification and licensure of EMS providers, and provides funding for the Emergency Medical and Trauma Services provider grants. The grant funds are used by local emergency and trauma services providers (ambulance services, fire districts, search and rescue, designated trauma centers) to purchase equipment and support personnel for EMS and trauma services. The equipment can be basic equipment such as splints or blood pressure cuffs, or highly specialized equipment such as cardiac monitors, ventilators and ambulances. The grants typically require a 50% local match. In FY 2019-20 the program granted out \$5,807,502 to 122 grantees. Payments for Peer Assistance, Education Contracts, and Regional Medical Directions totaling \$560,997 were also made from this line.

In calendar year 2018 the Department of Revenue replaced its computer system that calculates registration fees on vehicles. The system was updated to exclude specialized motorized equipment and trailers from paying the \$2 HUTF/Emergency Medical Services fee. This resulted in a revenue reduction of approximately \$1.6 million per year to the Emergency Medical Services (EMS) Fund, as illustrated in the table below.

EMERGENCY MEDICAL SERVICES FUND REVENUE	
FISCAL YEAR	TOTAL REVENUE
2014-15	\$10,795,617
2015-16	11,242,971
2016-17	11,568,479
2017-18	12,016,048
2018-19	10,403,764
2019-20	10,364,873
2020-21	\$10,323,292

Because of the revenue reduction the Department has had to restrict the grants being issued. The demand for grant funding has consistently outpaced the amount available for awards. In FY 2020-21, applications requested \$1.7 million more than was available and 20 projects could not be funded. Five

of the unfunded projects were ambulances to serve communities in rural parts of the state. In FY 2019-20, requests surpassed awards by \$1.6 million and 29 projects did not receive funds; again, five ambulances to serve rural communities were not funded.

Currently, \$1,785,000 is distributed to the 11 Regional Emergency Medical and Trauma Services Councils (RETACs) based on a statutory formula of \$75,000 per RETAC and an additional \$15,000 per county in the RETAC. The statutory amount has remained the same since 2000, while the consumer price index (CPI) from 2000 to 2019 increased by 54.14%. If the current statutory funding of \$1,785,000 was adjusted to reflect increases in the CPI since 2000, the amount distributed to RETACs would increase by \$966,399, to a total of \$2,751,399.

An increase in cash fund revenue, in this case a General Fund transfer, will allow the Department to expend cash fund amounts up to their appropriation levels, and therefore no line item appropriation increase is necessary. If the General Assembly wanted to increase revenue to the cash fund permanently a bill would need to be run to modify Section 42-3-304 (21) C.R.S. and increase the current \$2 dollar fee.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department does not indicate what sort of outcomes will be measures to gauge success. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

#### → BA-01: NURSING FACILITY GRANT PROGRAM

*REQUEST:* The Department requests an increase of \$4.0 million cash fund spending authority from the Nursing Home Penalty Cash Fund for FY 2022-23. The Committee took action on this request during the supplemental process when it approved S1 for FY 2021-22.

*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request.**

*ANALYSIS:* Senate Bill 21-128 transferred the Nursing Home Penalty Cash Fund, and corresponding grant making ability, from the Department of Health Care Policy and Financing to the Department of Public Health and Environment. The Nursing Home Penalty Cash Fund revenue is generated from civil monetary penalties assessed on nursing facilities for violations of federal certification standards, as assessed by either HCPF, CDPHE or the federal government. All penalties deposited in the fund are to be used either as grants to nursing facilities to improve the overall quality of care, or held in reserve for emergencies such as facility closures and relocation needs. Funds used for emergency facility closures are continuously appropriated and do not require appropriation from the General Assembly.

Under the HCPF budget nursing home grants were limited by the Department’s \$500,000 appropriation, which allowed the fund balance to grow over several years. At the time the fund was transferred the cash fund balance used to set the appropriation was \$8.1 million from the end of FY 2019-20. With \$5 million being set aside for emergency needs the remaining \$3.1 million was used to set the current \$2.0 million appropriation. Since then two new pieces of information have become

available, the first is that the total fund balance began the fiscal year at around \$12 million. The second is that the Center for Medicare and Medicaid Services (CMS) at the federal level has issued guidance stating that 50 percent of the TOTAL fund balance should be spent within the same fiscal year, and not 50 percent of the excess amount over the emergency reserve, as was originally understood to be the case. The request brings to total appropriation for nursing home grants to \$6 million, fulfilling the federal standards set by CMS.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that it will measure success by the department’s number of grants awarded and the staff turnover in those facilities. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence should equate to opinion based for this request.

### → BA-05: RESIDENTIAL CARE RELIEF PROGRAM

*REQUEST:* The Department requests a one-time \$3,385,000 General Fund appropriation into two different cash funds, the Assisted Living Residence Cash Fund (\$2,732,000) and the Health Facilities General Licensure Cash Fund (\$653,000) for FY 2022-23.

*RECOMMENDATION:* **Staff recommends the Committee approve the Department’s request.**

*ANALYSIS:* The request will waive renewal fees for FY 2022-23 and backfill the projected revenue losses with General Fund. Statute requires that facilities have a license to operate in Colorado. As part of this license, the facility must pay initial licensing fees, an annual license renewal fee, and ensure that the facility continues to meet state rules and regulations for operation. These rules and regulations focus on issues that protect the health, safety, and wellbeing of patients, residents, and clients of the facilities. The licensing fee covers the division’s general oversight, inspections, technical assistance, and enforcement activities to ensure that the facilities are operating according to rule.

Health care facilities, particularly residential care facilities, have been facing unique challenges since the beginning of the COVID-19 pandemic. Additional state rules (authorized by executive order and public health orders), such as testing and enhanced infection control measures, have placed additional responsibilities on residential care facilities. The nature of these facilities (home-like facilities where the residents live in congregate settings) makes it difficult to effectively quarantine residents who are ill and at risk of spreading disease, but isolation of residents can also lead to depression, or other behavioral issues.

Both the Assisted Living Residence renewal fee and the General Licensure fee renewal make up roughly 88 percent of the revenue to each respective cash fund, with the rest being made of startup or change of ownership fees. This 88 percent of revenue will be waived if this request is approved, but all other fees will remain in place.

*EVIDENCE BASED POLICY:* The Department indicates that funding is for the implementation of a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). There is no measurement of success for this request as the appropriation will replace fees collected by the



department and have no impact on the program. Based on JBC staff analysis and pursuant to S.B. 21-284, assignment of a level of evidence is not applicable to this budget request.

**LINE ITEM DETAIL - HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) OPERATIONS MANAGEMENT**

**ADMINISTRATION AND OPERATIONS**

This line item funds the personal services and operating expenses for division administration.

*STATUTORY AUTHORITY:* Section 25-25-102, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,381,346 total funds, including \$108,308 General Fund, and 24.9 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,339,267 total funds, including \$126,229 General Fund, and 25.2 FTE.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, OPERATIONS MANAGEMENT, ADMINISTRATION AND OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,249,133	\$107,950	\$2,078,079	\$0	\$63,104	24.2
Other legislation	\$200,039	\$96,705	\$103,334	\$0	\$0	2.6
<b>TOTAL</b>	<b>\$2,449,172</b>	<b>\$204,655</b>	<b>\$2,181,413</b>	<b>\$0</b>	<b>\$63,104</b>	<b>26.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,449,172	\$204,655	\$2,181,413	\$0	\$63,104	26.8
Annualize prior year budget actions	71,361	3,213	68,148	0	0	0.0
Other technical adjustments	17,921	17,921	0	0	0	0.3
Annualize prior year legislation	(139,187)	(99,560)	(39,627)	0	0	(1.9)
<b>TOTAL</b>	<b>\$2,399,267</b>	<b>\$126,229</b>	<b>\$2,209,934</b>	<b>\$0</b>	<b>\$63,104</b>	<b>25.2</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$49,905)</b>	<b>(\$78,426)</b>	<b>\$28,521</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.6)</b>
Percentage Change	(2.0%)	(38.3%)	1.3%	n/a	0.0%	(6.0%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,381,346</b>	<b>\$108,308</b>	<b>\$2,209,934</b>	<b>\$0</b>	<b>\$63,104</b>	<b>24.9</b>
Request Above/(Below) Recommendation	(\$17,921)	(\$17,921)	\$0	\$0	\$0	(0.3)

**APPROPRIATION TO THE HEALTH FACILITIES GENERAL LICENSURE CASH FUND**

*REQUEST:* The Department requests an appropriation of \$1,153,000 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,653,000 General Fund.

**APPROPRIATION TO THE ASSISTED LIVING RESIDENCE CASH FUND**

*REQUEST:* The Department requests an appropriation of \$2,732,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

**(B) HEALTH FACILITIES PROGRAMS**

**HOME AND COMMUNITY SURVEY**

This line item funds the licensure, regulator, and surveys for home and community based providers including assisted living, home care agencies, hospice, psychiatric residential treatment, acute treatment, adult day care, and a couple of other small provider groups.

*STATUTORY AUTHORITY:* Section 25-1.5 103, C.R.S.

*REQUEST:* The Department requests an appropriation of \$2,534,954 total funds, including \$159,619 General Fund, and 25.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, HOME AND COMMUNITY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,394,507	\$97,009	\$2,297,498	\$0	\$0	21.5
<b>TOTAL</b>	<b>\$2,394,507</b>	<b>\$97,009</b>	<b>\$2,297,498</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,394,507	\$97,009	\$2,297,498	\$0	\$0	21.5
Annualize prior year budget actions	78,691	11,204	67,487	0	0	0.0
Annualize prior year legislation	61,756	51,406	10,350	0	0	4.3
<b>TOTAL</b>	<b>\$2,534,954</b>	<b>\$159,619</b>	<b>\$2,375,335</b>	<b>\$0</b>	<b>\$0</b>	<b>25.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$140,447</b>	<b>\$62,610</b>	<b>\$77,837</b>	<b>\$0</b>	<b>\$0</b>	<b>4.3</b>
Percentage Change	5.9%	64.5%	3.4%	n/a	n/a	20.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,534,954</b>	<b>\$159,619</b>	<b>\$2,375,335</b>	<b>\$0</b>	<b>\$0</b>	<b>25.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**NURSING FACILITY SURVEY**

This line item funds the licensure, regulation, and surveys of hospitals, nursing homes, ambulatory surgical centers, end stage renal disease, and clinics.

*STATUTORY AUTHORITY:* Section 25-1.5-103, C.R.S.

*REQUEST:* The Department requests an appropriation of \$860,032 total funds, including \$91,848 General Fund and 7.2 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, NURSING FACILITY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$967,880	\$122,535	\$845,345	\$0	\$0	9.1
Other legislation	(38,113)	(38,113)	0	0	0	(0.3)
<b>TOTAL</b>	<b>\$929,767</b>	<b>\$84,422</b>	<b>\$845,345</b>	<b>\$0</b>	<b>\$0</b>	<b>8.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$929,767	\$84,422	\$845,345	\$0	\$0	8.8
Annualize prior year budget actions	34,230	6,083	28,147	0	0	0.0
Annualize prior year legislation	(103,965)	1,343	(105,308)	0	0	(1.6)
<b>TOTAL</b>	<b>\$860,032</b>	<b>\$91,848</b>	<b>\$768,184</b>	<b>\$0</b>	<b>\$0</b>	<b>7.2</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$69,735)</b>	<b>\$7,426</b>	<b>(\$77,161)</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.6)</b>
Percentage Change	(7.5%)	8.8%	(9.1%)	n/a	n/a	(18.2%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$860,032</b>	<b>\$91,848</b>	<b>\$768,184</b>	<b>\$0</b>	<b>\$0</b>	<b>7.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MEDICAID/MEDICARE CERTIFICATION PROGRAM**

This Program certifies nursing homes and hospitals so they are qualified to receive federal Medicaid and Medicare payments. Medicaid reappropriated funds pay for certification of facilities caring for Medicaid patients and originated in the Department of Health Care Policy and Financing. The federal Medicare funds pay for certification of facilities caring for Medicare patients. The federal match rate for Medicaid certification funds varies depending upon the type of activity the certification program is engaged and averages a 35.0 percent to 65.0 percent state to federal split.

*STATUTORY AUTHORITY:* Section 25-1-107.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$10,232,473 total funds, including \$5,782,285 is Medicaid reappropriated funds, \$4,450,188 federal funds and 111.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, MEDICAID/MEDICARE CERTIFICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$10,119,111	\$0	\$0	\$5,668,923	\$4,450,188	111.4
<b>TOTAL</b>	<b>\$10,119,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,668,923</b>	<b>\$4,450,188</b>	<b>111.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$10,119,111	\$0	\$0	\$5,668,923	\$4,450,188	111.4
Annualize prior year budget actions	98,148	0	0	98,148	0	0.0
Annualize prior year legislation	15,214	0	0	15,214	0	0.0
<b>TOTAL</b>	<b>\$10,232,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,782,285</b>	<b>\$4,450,188</b>	<b>111.4</b>

<b>INCREASE/(DECREASE)</b>	<b>\$113,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,362</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.1%	n/a	n/a	2.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$10,232,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,782,285</b>	<b>\$4,450,188</b>	<b>111.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TRANSFER TO DEPARTMENT OF PUBLIC SAFETY**

This line item funds the transfer of Medicaid reappropriated funds and federal Medicare funds to the Department of Public Safety for all the costs associated with the life safety code plan reviews and inspections of health facilities (including centrally-appropriated line items, personal services, and operating expenses). These responsibilities were transferred to the Department of Public Safety from this Department pursuant to H.B. 12-1268 and H.B. 13-1155.

*STATUTORY AUTHORITY:* Sections 24-33.5-1201 (5) and 25-1.5-103 (5) (c), C.R.S.

*REQUEST:* The Department requests a continuation appropriation of \$699,072 total funds, of which \$341,076 is Medicaid reappropriated funds and \$357,996 is federal Medicare funds.

*RECOMMENDATION:* Staff recommends approval of the Department request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, TRANSFER TO DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
<b>TOTAL</b>	<b>\$699,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,076</b>	<b>\$357,996</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
<b>TOTAL</b>	<b>\$699,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,076</b>	<b>\$357,996</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	0.0%	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$699,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,076</b>	<b>\$357,996</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**BEHAVIORAL HEALTH ENTITY LICENSING**

This Program was added to the Department by HB 19-1237 Licensing Behavioral Health Entities and created a new licensing system for behavioral health entities while consolidating requirements that were split between this Department and the Department of Human Services.

*STATUTORY AUTHORITY:* Section 25-27.6-101, C.R.S.

*REQUEST:* The Department requests an appropriation of \$180,586 total funds including \$74,705 General Fund and 2.6 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, BEHAVIORAL HEALTH ENTITY LICENSING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$211,400	\$74,319	\$71,692	\$0	\$65,389	2.6
<b>TOTAL</b>	<b>\$211,400</b>	<b>\$74,319</b>	<b>\$71,692</b>	<b>\$0</b>	<b>\$65,389</b>	<b>2.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$211,400	\$74,319	\$71,692	\$0	\$65,389	2.6
Annualize prior year legislation	(30,814)	386	(31,200)	0	0	0.0
<b>TOTAL</b>	<b>\$180,586</b>	<b>\$74,705</b>	<b>\$40,492</b>	<b>\$0</b>	<b>\$65,389</b>	<b>2.6</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$30,814)</b>	<b>\$386</b>	<b>(\$31,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(14.6%)	0.5%	(43.5%)	n/a	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$180,586</b>	<b>\$74,705</b>	<b>\$40,492</b>	<b>\$0</b>	<b>\$65,389</b>	<b>2.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### NURSING HOME GRANTS

This Program was added to the Department by SB 21-128 (Modification to the Administration of the Nursing Home Penalty Cash Fund) and transfers the program from HCPF to CDPHE

*STATUTORY AUTHORITY:* Section 25-1-107.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$\$6.0 million cash funds.

*RECOMMENDATION:* Staff recommends approval of the Department request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, NURSING HOME GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
HB 22-1179 (supplemental)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	0.0
Other legislation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
BA1 Nursing facility grant program	4,000,000	0	4,000,000	0	0	0.0
Annualize prior year legislation	(4,000,000)	0	(4,000,000)	0	0	0.0
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### (C) EMERGENCY MEDICAL SERVICES

STATE EMS COORDINATION, PLANNING AND CERTIFICATION PROGRAM

The State Emergency Medical Services (EMS) Coordination, Planning and Certification Program oversees Colorado's Emergency Medical and Trauma Services System, certifies emergency medical technicians (EMTs), and provides technical assistance to local and regional emergency medical services providers and trauma centers. The Program assists the State Emergency Medical Services Advisory Council, which makes recommendations to the Department regarding emergency medical services and trauma system rules and allocation of funds. Finally, the Program assists the State Emergency Medical Practice Advisory Council, which advises the Department regarding the scope of practice for EMTs, supports the regional coordination of emergency medical and trauma care, and administers the grants program.

The Program also includes the air ambulance licensure program, which licenses fixed-wing and rotor-wing ambulance services and EMS/Trauma Telecommunication Support, through which the Department transfers funding to DPA to fund a communications engineer that assists EMS agencies statewide with communications issues.

*STATUTORY AUTHORITY:* Section 25-3.5-101 through 709, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,795,408 total funds, including 82,348 General Fund and 15.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,777,487 total funds, including 64,427 General Fund and 14.7 FTE.

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,662,479	\$0	\$1,662,479	\$0	\$0	13.8
Other legislation	\$132,488	\$132,488	\$0	\$0	\$0	1.2
<b>TOTAL</b>	<b>\$1,794,967</b>	<b>\$132,488</b>	<b>\$1,662,479</b>	<b>\$0</b>	<b>\$0</b>	<b>15.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,794,967	\$132,488	\$1,662,479	\$0	\$0	15.0
Annualize prior year budget actions	43,855	0	43,855	0	0	0.0
Annualize prior year legislation	(43,414)	(50,140)	6,726	0	0	0.0
Other technical adjustments	(17,921)	(17,921)	0	0	0	(0.3)
<b>TOTAL</b>	<b>\$1,777,487</b>	<b>\$64,427</b>	<b>\$1,713,060</b>	<b>\$0</b>	<b>\$0</b>	<b>14.7</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$17,480)</b>	<b>(\$68,061)</b>	<b>\$50,581</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.3)</b>
Percentage Change	(1.0%)	(51.4%)	3.0%	n/a	n/a	(2.0%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,795,408</b>	<b>\$82,348</b>	<b>\$1,713,060</b>	<b>\$0</b>	<b>\$0</b>	<b>15.0</b>
Request Above/(Below) Recommendation	\$17,921	\$17,921	\$0	\$0	\$0	0.3

DISTRIBUTIONS TO REGIONAL EMERGENCY MEDICAL AND TRAUMA COUNCILS

This line item funds the distribution of funds to the state's eleven Regional Emergency Medical and Trauma Advisory Councils (RETACs) pursuant to Section 25-3.5-603 (3) (b), C.R.S. RETACs are formed by the governing bodies of four or more counties having geographic proximity, and each is

responsible for developing and implementing a system plan for coordinated delivery of emergency medical and trauma care within its region. This line item provides funding for distributions to RETACs. Each RETAC has, since 2002, annually received \$75,000 plus \$15,000 for each county within the RETAC.

*STATUTORY AUTHORITY:* Section 25-3.5-603 (3) (b), C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,785,000 cash funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, DISTRIBUTIONS TO REGIONAL EMERGENCY MEDICAL AND TRAUMA COUNCILS (RETACS)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**EMERGENCY MEDICAL SERVICES PROVIDER GRANTS**

This line item funds emergency medical service grants to local agencies for training, medical, and telecommunications equipment such as defibrillators, communications equipment, data collection equipment, and new vehicles. New emergency vehicles typically accounting for more than half of the dollars granted. Grants are evaluated based on need, with priority given to replacement of old systems and equipment, and applicants must provide a 50.0 percent match unless they can demonstrate financial hardship.

*STATUTORY AUTHORITY:* Section 25-3.5-603 (3), C.R.S.

*REQUEST:* The Department requests an appropriation of \$8,378,896 cash funds from the Emergency Medical Services Account.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, EMERGENCY MEDICAL SERVICES PROVIDER GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**TRAUMA FACILITY DESIGNATION PROGRAM**

The State Board of Health and this Division have oversight of the state's trauma care system, and health care facilities have the choice of becoming a designated trauma center. Trauma Centers are designated as Level I through Level V, with Level I centers providing the most complex care. Designation level reflects the amount and type of resources available to care for a severely injured patient.

Health care facilities that choose to be "non-designated" agree to not keep trauma patients with complex injuries, or may agree to care for trauma patients, in which case they will receive site reviews and be designated by the state as Level I (highest) through Level V trauma centers. Fees charged to trauma care facilities, are set by the State Board of Health, to cover the cost of trauma facility designation, but cannot cover related costs, such as attorney fees, ongoing monitoring, provision of technical assistance, and rule making.

*STATUTORY AUTHORITY:* Section 25-3.5-701 through 709, C.R.S.

*REQUEST:* The Department requests an appropriation of \$377,434 cash funds and 1.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, TRAUMA FACILITY DESIGNATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$369,497	\$0	\$369,497	\$0	\$0	1.8
<b>TOTAL</b>	<b>\$369,497</b>	<b>\$0</b>	<b>\$369,497</b>	<b>\$0</b>	<b>\$0</b>	<b>1.8</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$369,497	\$0	\$369,497	\$0	\$0	1.8
Annualize prior year budget actions	6,882	0	6,882	0	0	0.0
Annualize prior year legislation	1,055	0	1,055	0	0	0.0
<b>TOTAL</b>	<b>\$377,434</b>	<b>\$0</b>	<b>\$377,434</b>	<b>\$0</b>	<b>\$0</b>	<b>1.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$7,937</b>	<b>\$0</b>	<b>\$7,937</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.1%	n/a	2.1%	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



FEDERAL GRANTS

This line reflects federal grants received by the Division for various activities and programs.

*STATUTORY AUTHORITY:* Section 25-1.5-101 (1) (m), C.R.S.

*REQUEST:* The Department requests an appropriation of \$290,300 federal funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$290,300	\$0	\$0	\$0	\$290,300	0.0
<b>TOTAL</b>	<b>\$290,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$290,300	\$0	\$0	\$0	\$290,300	0.0
<b>TOTAL</b>	<b>\$290,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	n/a
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

POISON CONTROL

Under the authority of the Poison Control Act, the Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver Health, to provide a 24-hour-a-day, toll free phone number that Colorado citizens can call to obtain poison information. The hotline handles over 70,000 cases per year with the average case involving 3 or 4 calls. The phones are staffed by nurses, pharmacists and "poison-information providers." Board-certified medical toxicologists are also on call. The Center is part of the state's response plan for chemical and biological terrorism, and a nationwide monitoring system that looks for unusual patterns that could be the first sign of such an event. In addition, the Center provides statewide training for professionals and the public on prevention and proper treatment of poisonings.

*STATUTORY AUTHORITY:* Section 25-32-101 through 106, C.R.S.

*REQUEST:* The Department requests an appropriation of \$1,595,240 total funds, including \$1,535,140 General Fund and \$60,100 cash funds from the Marijuana Tax Cash Fund.

*RECOMMENDATION:* Staff recommends approval of the Department’s request

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, POISON CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,595,240</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,595,240</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**APPROPRIATION TO THE EMS ACCOUNT**

*REQUEST:* The Department requests an appropriation of \$2,000,000 General Fund to the EMS subaccount of the Highway Users Tax Fund

*RECOMMENDATION:* Staff recommends approval of the Department’s request

**(D) INDIRECT COST ASSESSMENT**

**INDIRECT COST ASSESSMENT**

*REQUEST:* The Department requests an appropriation of \$3,487,317 total funds.

*RECOMMENDATION:* Staff recommends approval of the Department’s request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, INDIRECT COST ASSESSMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,458,433	\$0	\$1,844,498	\$745,379	\$868,556	0.0
<b>TOTAL</b>	<b>\$3,458,433</b>	<b>\$0</b>	<b>\$1,844,498</b>	<b>\$745,379</b>	<b>\$868,556</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,458,433	\$0	\$1,844,498	\$745,379	\$868,556	0.0
Indirect cost assessment	28,884	0	15,405	6,225	7,254	0.0
<b>TOTAL</b>	<b>\$3,487,317</b>	<b>\$0</b>	<b>\$1,859,903</b>	<b>\$751,604</b>	<b>\$875,810</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$28,884</b>	<b>\$0</b>	<b>\$15,405</b>	<b>\$6,225</b>	<b>\$7,254</b>	<b>0.0</b>
Percentage Change	0.8%	n/a	0.8%	0.8%	0.8%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

Staff recommends **DISCONTINUING** the following footnotes:

~~N Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, 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, 2022.~~

**COMMENT:** The report outlined in this footnote was most recently submitted on July 31, 2020 and is required to be submitted every two years. **Since this reporting frequency is outlined in statute staff believes this footnote can be eliminated in future Long Bills.**

Staff recommends **CONTINUING AND MODIFYING** the following footnotes:

N 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 ~~2023-24~~ 2024-25, whichever comes first.

**COMMENT:** Staff recommends continuing a roll forward footnote on the Water Quality Improvement line item to ensure the funds granted for water quality improvement projects pursuant to Section 25-8-608 (1.7), C.R.S. are fully expended over a three year period. Senate Joint Resolution 14-039 included the following addition to Joint Legislative Rule 45 (c) "a budget request regardless of the source of funds or total request amount to make local grant awards for construction projects is classified as an operating budget request and is reviewed by the Joint Budget Committee." As a result of language added by SJR 14-039 the funding for Water Quality Improvement Grants is now included in the operating section of the Long Bill

N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of FY ~~2023-24~~, 2024-25 whichever comes first.

**COMMENT:** This footnote was added for the 2021-22 fiscal year and reflects a historical capital construction project that was moved into the operating budget due to its perpetual nature.

This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2024.

- N 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 ~~2023-24~~ 2024-25, whichever comes first.

**COMMENT:** Staff recommends the footnote because the capital construction budget provides for three years of spending authority and the operating budget does not. In order to ensure the department is able to complete cleanup projects and not lose funding due to accounting adjustments that a single year appropriation would impose. Staff recommends the footnote be continued.

Staff recommends **CONTINUING** the following footnotes:

- N 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

- N Department of Public Health and Environment, Disease Control and Public Health Response, 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 that was added to the FY 2020-21 Long Bill for the Immunization Outreach program.

- N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the intent of the General Assembly that if 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 of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the difference between such actual 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.

- N 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 all but \$77,752 of 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. The Department and the nonprofit will minimize their administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. 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 was modified for the FY 2021-22 Long bill and represents legislative intent on how funds should be used.

- N 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.

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

**COMMENT:** Staff recommends the footnote be continued to continue expressing the General Assembly's intent for how the funds are used.

## REQUESTS FOR INFORMATION

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

- 1 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 by November 1<sup>st</sup> ~~2024~~ **2022** 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.
- 2 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 1<sup>st</sup> ~~and February 1<sup>st</sup>~~ ~~beginning August 1<sup>st</sup>~~ ~~2021~~ **2022**: 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.

## APPENDIX A: NUMBERS PAGES

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Numbers Pages**

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b> <b>Jill Ryan, Executive Director</b>
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**(1) ADMINISTRATION AND SUPPORT**

**(A) Administration**

Personal Services	<u>7,751,822</u>	<u>9,238,591</u>	<u>9,160,316</u>	<u>9,810,344</u>	<u>9,810,344</u> *
FTE	78.5	81.2	81.2	84.2	84.2
General Fund	1,252,404	1,590,424	1,688,649	1,746,435	1,746,435
Cash Funds	0	9,947	9,947	10,889	10,889
Reappropriated Funds	6,174,793	7,366,710	7,295,383	7,873,783	7,873,783
Federal Funds	324,625	271,510	166,337	179,237	179,237
Leave Payouts	<u>428,736</u>	<u>808,842</u>	<u>1,293,323</u>	<u>1,293,323</u>	<u>1,293,323</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	428,736	808,842	1,293,323	1,293,323	1,293,323
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>7,963,630</u>	<u>8,426,485</u>	<u>16,169,999</u>	<u>21,899,820</u>	<u>21,056,299</u> *
General Fund	2,051,433	1,609,742	2,238,276	5,490,682	4,737,539
Cash Funds	4,852,777	5,265,982	6,265,528	6,749,803	6,689,551
Reappropriated Funds	1,059,420	1,550,761	1,606,315	1,681,790	1,651,664
Federal Funds	0	0	6,059,880	7,977,545	7,977,545

\* This line contains a decision item



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Short-term Disability	<u>107,957</u>	<u>112,578</u>	<u>183,318</u>	<u>237,649</u>	<u>227,580</u> *
General Fund	26,505	30,426	25,702	47,396	38,496
Cash Funds	62,442	62,640	65,921	69,404	68,651
Reappropriated Funds	19,010	19,512	17,963	19,303	18,887
Federal Funds	0	0	73,732	101,546	101,546
S.B. 04-257 Amortization Equalization Disbursement	<u>3,271,904</u>	<u>3,383,873</u>	<u>6,033,778</u>	<u>7,755,619</u>	<u>7,440,936</u> *
General Fund	803,183	914,440	846,067	1,540,573	1,262,434
Cash Funds	1,892,679	1,883,051	2,169,711	2,267,319	2,243,778
Reappropriated Funds	576,042	586,382	591,248	629,998	616,995
Federal Funds	0	0	2,426,752	3,317,729	3,317,729
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>3,264,617</u>	<u>3,383,873</u>	<u>6,033,778</u>	<u>7,755,619</u>	<u>7,440,936</u> *
General Fund	803,183	914,440	846,067	1,540,573	1,262,434
Cash Funds	1,885,392	1,883,051	2,169,711	2,267,319	2,243,778
Reappropriated Funds	576,042	586,382	591,248	629,998	616,995
Federal Funds	0	0	2,426,752	3,317,729	3,317,729
PERA Direct Distribution	<u>2,815,876</u>	<u>0</u>	<u>2,834,045</u>	<u>3,098,690</u>	<u>3,098,690</u>
General Fund	1,534,308	0	1,587,286	526,081	526,081
Cash Funds	982,532	0	950,706	934,266	934,266
Reappropriated Funds	299,036	0	296,053	256,905	256,905
Federal Funds	0	0	0	1,381,438	1,381,438

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Salary Survey	<u>0</u>	<u>0</u>	<u>3,951,117</u>	<u>6,603,978</u>	<u>6,603,978</u>
General Fund	0	0	554,393	934,199	934,199
Cash Funds	0	0	1,421,559	1,495,223	1,495,223
Reappropriated Funds	0	0	386,938	405,599	405,599
Federal Funds	0	0	1,588,227	3,768,957	3,768,957
Paid Family Medical Leave Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>268,051</u>	<u>268,051</u> *
General Fund	0	0	0	39,372	39,372
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	228,679	228,679
Federal Funds	0	0	0	0	0
Shift Differential	<u>244</u>	<u>12,417</u>	<u>7</u>	<u>12,621</u>	<u>12,621</u>
General Fund	244	865	0	224	224
Cash Funds	0	11,552	7	3,049	3,049
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	9,348	9,348
Workers' Compensation	<u>460,359</u>	<u>427,529</u>	<u>375,663</u>	<u>272,597</u>	<u>380,557</u>
General Fund	0	35,239	2,640	40,040	2,674
Cash Funds	0	0	0	0	0
Reappropriated Funds	460,359	392,290	373,023	232,557	377,883
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,505,849</u>	<u>2,254,258</u>	<u>2,424,310</u>	<u>2,655,285</u>	<u>2,627,925</u> *
General Fund	1,131	191,918	191,918	191,918	191,918
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,504,718	2,062,340	2,232,392	2,463,367	2,436,007
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Legal Services	<u>3,328,639</u>	<u>3,167,551</u>	<u>3,594,304</u>	<u>4,874,069</u>	<u>4,874,069</u>
General Fund	93,267	340,105	744,053	979,093	979,093
Cash Funds	0	0	12,761	225,441	225,441
Reappropriated Funds	3,235,372	2,827,446	2,837,490	3,669,535	3,669,535
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>68,297</u>	<u>52,436</u>	<u>12,780</u>	<u>43,553</u>	<u>45,002</u>
General Fund	0	5,228	1,304	6,397	4,472
Cash Funds	0	0	0	0	0
Reappropriated Funds	68,297	47,208	11,476	37,156	40,530
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>515,403</u>	<u>390,977</u>	<u>839,252</u>	<u>1,156,014</u>	<u>1,265,434</u> *
General Fund	0	39,452	108,208	169,798	155,835
Cash Funds	0	0	0	0	0
Reappropriated Funds	515,403	351,525	731,044	986,216	1,109,599
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>284,942</u>	<u>318,827</u>	<u>386,751</u>	<u>331,447</u>	<u>323,750</u> *
General Fund	0	6,842	0	0	0
Cash Funds	232,058	283,366	351,751	351,751	294,451
Reappropriated Funds	52,884	28,619	35,000	(20,304)	29,299
Federal Funds	0	0	0	0	0
Leased Space	<u>6,941,322</u>	<u>8,055,104</u>	<u>8,196,967</u>	<u>8,819,776</u>	<u>8,324,776</u> *
General Fund	0	513,413	513,413	1,136,222	641,222
Cash Funds	217,965	221,701	243,000	243,000	243,000
Reappropriated Funds	6,707,029	7,304,721	7,427,054	7,427,054	7,427,054
Federal Funds	16,328	15,269	13,500	13,500	13,500

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Capitol Complex Leased Space	<u>32,995</u>	<u>36,176</u>	<u>40,967</u>	<u>39,903</u>	<u>44,247</u>
General Fund	0	2,526	3,088	5,861	3,335
Cash Funds	0	0	0	0	0
Reappropriated Funds	32,995	33,650	37,879	34,042	40,912
Federal Funds	0	0	0	0	0
Payments to OIT	<u>10,259,569</u>	<u>9,037,471</u>	<u>9,800,762</u>	<u>12,707,372</u>	<u>12,502,776</u> *
General Fund	1,858,936	1,118,586	1,587,360	4,543,872	4,577,515
Cash Funds	0	991,418	1,356,479	2,007,696	1,769,457
Reappropriated Funds	8,400,633	6,177,804	5,929,887	4,456,508	4,456,508
Federal Funds	0	749,663	927,036	1,699,296	1,699,296
CORE Operations	<u>1,026,236</u>	<u>846,297</u>	<u>858,916</u>	<u>1,067,616</u>	<u>1,081,804</u>
General Fund	100,199	78,554	91,551	156,814	115,308
Cash Funds	0	0	0	0	0
Reappropriated Funds	926,037	767,743	767,365	910,802	966,496
Federal Funds	0	0	0	0	0
Utilities	<u>460,778</u>	<u>459,540</u>	<u>563,651</u>	<u>563,651</u>	<u>563,651</u>
General Fund	0	29,909	29,909	29,909	29,909
Cash Funds	62,309	66,004	161,324	161,324	161,324
Reappropriated Funds	390,727	356,137	360,818	360,818	360,818
Federal Funds	7,742	7,490	11,600	11,600	11,600
Annual Depreciation-lease Equivalent Payment	<u>33,505</u>	<u>0</u>	<u>149,531</u>	<u>498,795</u>	<u>498,795</u>
General Fund	33,505	0	70,348	395,237	395,237
Cash Funds	0	0	79,183	103,558	103,558
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Building Maintenance and Repair	<u>303,764</u>	<u>592,694</u>	<u>705,545</u>	<u>447,181</u>	<u>447,181</u>
General Fund	0	23,252	23,252	23,252	23,252
Cash Funds	0	0	0	0	0
Reappropriated Funds	303,764	569,442	682,293	423,929	423,929
Federal Funds	0	0	0	0	0
Reimbursement for Members of the State Board of Health	<u>4,310</u>	<u>4,115</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
General Fund	4,310	4,115	4,500	4,500	4,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Environmental Justice Ombudsperson	<u>0</u>	<u>0</u>	<u>0</u>	<u>884,062</u>	<u>884,062</u>
FTE	0.0	0.0	0.0	4.0	4.0
General Fund	0	0	0	534,746	534,746
Cash Funds	0	0	0	349,316	349,316
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Costs Assessment	<u>387,891</u>	<u>396,476</u>	<u>760,774</u>	<u>767,129</u>	<u>648,697</u>
General Fund	0	0	0	0	0
Cash Funds	42,166	82,532	281,739	284,093	339,422
Reappropriated Funds	111,383	132,407	78,673	79,330	88,603
Federal Funds	234,342	181,537	400,362	403,706	220,672

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (A) Administration</b>	52,218,645	51,406,110	74,374,354	93,868,664	91,769,984
<i>FTE</i>	<u>78.5</u>	<u>81.2</u>	<u>81.2</u>	<u>88.2</u>	<u>88.2</u>
General Fund	8,562,608	7,449,476	11,157,984	20,083,194	18,206,230
Cash Funds	10,230,320	10,761,244	15,539,327	17,523,451	17,175,154
Reappropriated Funds	32,842,680	31,969,921	33,582,865	34,080,388	34,390,003
Federal Funds	583,037	1,225,469	14,094,178	22,181,631	21,998,597

**(B) Office of Health Equity**

Personal Services	<u>482,260</u>	<u>638,627</u>	<u>1,831,957</u>	<u>1,836,571</u>	<u>1,836,571</u>
<i>FTE</i>	4.8	18.4	18.4	18.6	18.6
General Fund	132,706	133,910	1,288,887	1,284,318	1,284,318
Cash Funds	36,968	22,808	51,783	51,783	51,783
Reappropriated Funds	209,208	375,943	491,287	500,470	500,470
Federal Funds	103,378	105,966	0	0	0
Health Disparities Grants	<u>3,542,429</u>	<u>3,145,173</u>	<u>8,009,288</u>	<u>8,009,567</u>	<u>11,259,693</u>
General Fund	0	0	4,700,000	4,700,000	4,700,000
Cash Funds	798,530	858,257	650,393	650,393	3,900,519
Reappropriated Funds	2,743,899	2,286,916	2,658,895	2,659,174	2,659,174
Federal Funds	0	0	0	0	0
Necessary Document Assistance	<u>233,988</u>	<u>181,633</u>	<u>300,000</u>	<u>300,508</u>	<u>300,508</u>
<i>FTE</i>	0.1	0.1	0.1	0.1	0.1
General Fund	233,988	181,633	300,000	300,508	300,508
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (B) Office of Health Equity</b>	4,258,677	3,965,433	10,141,245	10,146,646	13,396,772
<i>FTE</i>	<u>4.9</u>	<u>18.5</u>	<u>18.5</u>	<u>18.7</u>	<u>18.7</u>
General Fund	366,694	315,543	6,288,887	6,284,826	6,284,826
Cash Funds	835,498	881,065	702,176	702,176	3,952,302
Reappropriated Funds	2,953,107	2,662,859	3,150,182	3,159,644	3,159,644
Federal Funds	103,378	105,966	0	0	0

**(C) Office of Public Health Practice, Planning and Local Partnerships**

Assessment, Planning, and Support Program	<u>1,150,613</u>	<u>886,859</u>	<u>883,689</u>	<u>892,202</u>	<u>892,202</u>
FTE	8.4	7.4	7.4	7.4	7.4
General Fund	342,720	346,433	268,653	277,166	277,166
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	807,893	540,426	615,036	615,036	615,036
Distributions to Local Public Health Agencies	<u>10,661,502</u>	<u>9,006,380</u>	<u>19,231,540</u>	<u>19,323,856</u>	<u>19,416,172</u> *
General Fund	6,901,235	6,832,223	7,376,182	17,449,944	17,523,706
Cash Funds	3,392,537	1,810,105	11,855,358	1,873,912	1,892,466
Reappropriated Funds	367,730	364,052	0	0	0
Federal Funds	0	0	0	0	0
Distribution to Local Public Health Agencies - CARES	<u>0</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	1,500,000	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (C) Office of Public Health</b>					
<b>Practice, Planning and Local Partnerships</b>	11,812,115	11,393,239	20,115,229	20,216,058	20,308,374
<i>FTE</i>	<u>8.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>
General Fund	7,243,955	7,178,656	7,644,835	17,727,110	17,800,872
Cash Funds	3,392,537	1,810,105	11,855,358	1,873,912	1,892,466
Reappropriated Funds	367,730	364,052	0	0	0
Federal Funds	807,893	2,040,426	615,036	615,036	615,036
<b>TOTAL - (1) Administration and Support</b>	68,289,437	66,764,782	104,630,828	124,231,368	125,475,130
<i>FTE</i>	<u>91.8</u>	<u>107.1</u>	<u>107.1</u>	<u>114.3</u>	<u>114.3</u>
General Fund	16,173,257	14,943,675	25,091,706	44,095,130	42,291,928
Cash Funds	14,458,355	13,452,414	28,096,861	20,099,539	23,019,922
Reappropriated Funds	36,163,517	34,996,832	36,733,047	37,240,032	37,549,647
Federal Funds	1,494,308	3,371,861	14,709,214	22,796,667	22,613,633



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

**(A) Administration and Support**

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

Program Costs	<u>391,761</u>	<u>406,267</u>	<u>541,785</u>	<u>552,051</u>	<u>552,051</u>
FTE	3.8	3.8	3.8	3.8	3.8
General Fund	77,396	80,089	84,817	90,269	90,269
Cash Funds	167,053	156,165	180,063	184,877	184,877
Reappropriated Funds	0	0	0	0	0
Federal Funds	147,312	170,013	276,905	276,905	276,905

<b>SUBTOTAL - (A) Administration and Support</b>	391,761	406,267	541,785	552,051	552,051
FTE	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
General Fund	77,396	80,089	84,817	90,269	90,269
Cash Funds	167,053	156,165	180,063	184,877	184,877
Reappropriated Funds	0	0	0	0	0
Federal Funds	147,312	170,013	276,905	276,905	276,905

**(B) Health Statistics and Vital Records**

Personal Services	<u>4,465,721</u>	<u>3,751,451</u>	<u>4,252,758</u>	<u>4,347,452</u>	<u>4,347,452</u>
FTE	48.7	50.8	50.8	51.0	51.0
General Fund	32,100	14,007	165,528	186,057	186,057
Cash Funds	2,898,997	2,120,483	2,588,905	2,662,923	2,662,923
Reappropriated Funds	5,884	5,718	5,887	6,034	6,034
Federal Funds	1,528,740	1,611,243	1,492,438	1,492,438	1,492,438

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Operating Expenses	<u>883,541</u>	<u>1,453,409</u>	<u>725,006</u>	<u>656,406</u>	<u>656,406</u>
General Fund	211,047	918,559	224,213	205,613	205,613
Cash Funds	209,915	105,853	312,685	262,685	262,685
Reappropriated Funds	0	0	0	0	0
Federal Funds	462,579	428,997	188,108	188,108	188,108
Health Survey	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	50,000	0	0
Reimbursement to Coroners	<u>0</u>	<u>0</u>	<u>82,025</u>	<u>82,025</u>	<u>159,050</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	82,025	82,025	159,050
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Health Statistics and Vital Records</b>	5,349,262	5,204,860	5,109,789	5,085,883	5,162,908
FTE	<u>48.7</u>	<u>50.8</u>	<u>50.8</u>	<u>51.0</u>	<u>51.0</u>
General Fund	243,147	932,566	521,766	473,695	550,720
Cash Funds	3,108,912	2,226,336	2,901,590	2,925,608	2,925,608
Reappropriated Funds	5,884	5,718	5,887	6,034	6,034
Federal Funds	1,991,319	2,040,240	1,680,546	1,680,546	1,680,546

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(C) Medical Marijuana Registry</b>					
Personal Services	<u>1,280,262</u>	<u>1,268,862</u>	<u>1,399,767</u>	<u>1,445,447</u>	<u>1,445,447</u> *
FTE	18.8	20.9	20.9	20.9	20.9
General Fund	0	0	0	0	0
Cash Funds	1,280,262	1,268,862	1,399,767	1,445,447	1,445,447
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>227,478</u>	<u>447,266</u>	<u>505,037</u>	<u>505,037</u>	<u>505,037</u> *
General Fund	0	0	0	0	0
Cash Funds	227,478	447,266	505,037	505,037	505,037
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Medical Marijuana Registry</b>	1,507,740	1,716,128	1,904,804	1,950,484	1,950,484
FTE	<u>18.8</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>
General Fund	0	0	0	0	0
Cash Funds	1,507,740	1,716,128	1,904,804	1,950,484	1,950,484
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(D) Health Data Programs and Information</b>					
Cancer Registry	<u>1,021,208</u>	<u>1,036,882</u>	<u>1,262,589</u>	<u>1,269,441</u>	<u>1,269,441</u>
FTE	10.2	10.2	10.2	10.2	10.2
General Fund	217,887	217,027	220,561	227,413	227,413
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	803,321	819,855	1,042,028	1,042,028	1,042,028
Birth Defects Monitoring and Prevention Program	<u>553,791</u>	<u>573,722</u>	<u>1,619,761</u>	<u>1,632,771</u>	<u>1,632,771</u>
FTE	14.6	14.6	14.6	14.6	14.6
General Fund	123,073	123,640	124,573	128,756	128,756
Cash Funds	120,834	282,010	310,907	319,734	319,734
Reappropriated Funds	0	0	0	0	0
Federal Funds	309,884	168,072	1,184,281	1,184,281	1,184,281
Health Information Exchange	<u>356,755</u>	<u>391,344</u>	<u>0</u>	<u>77,025</u>	<u>0</u>
General Fund	253,077	308,265	0	77,025	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	103,678	83,079	0	0	0
Electronic Health Records for Local Public Health Agencies	<u>321,764</u> 3.5	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	321,764	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (D) Health Data Programs and Information</b>	2,253,518	2,001,948	2,882,350	2,979,237	2,902,212
<i>FTE</i>	<u>28.3</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>
General Fund	915,801	648,932	345,134	433,194	356,169
Cash Funds	120,834	282,010	310,907	319,734	319,734
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,216,883	1,071,006	2,226,309	2,226,309	2,226,309
<b>(E) Indirect Cost Assessment</b>					
Indirect Cost Assessment	<u>1,411,498</u>	<u>1,746,177</u>	<u>1,405,481</u>	<u>1,417,219</u>	<u>1,417,219</u>
General Fund	0	0	0	0	0
Cash Funds	1,103,449	825,522	1,099,118	1,108,297	1,108,297
Reappropriated Funds	0	0	0	0	0
Federal Funds	308,049	920,655	306,363	308,922	308,922
<b>SUBTOTAL - (E) Indirect Cost Assessment</b>	1,411,498	1,746,177	1,405,481	1,417,219	1,417,219
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,103,449	825,522	1,099,118	1,108,297	1,108,297
Reappropriated Funds	0	0	0	0	0
Federal Funds	308,049	920,655	306,363	308,922	308,922
<b>TOTAL - (2) Center for Health and Environmental Information</b>	10,913,779	11,075,380	11,844,209	11,984,874	11,984,874
<i>FTE</i>	<u>99.6</u>	<u>100.3</u>	<u>100.3</u>	<u>100.5</u>	<u>100.5</u>
General Fund	1,236,344	1,661,587	951,717	997,158	997,158
Cash Funds	6,007,988	5,206,161	6,396,482	6,489,000	6,489,000
Reappropriated Funds	5,884	5,718	5,887	6,034	6,034
Federal Funds	3,663,563	4,201,914	4,490,123	4,492,682	4,492,682

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

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	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
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*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(3) DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE</b>					
<b>(A) Administration</b>					
Administration and Support	<u>0</u>	<u>0</u>	29,471,785	15,241,995	15,241,995
FTE	0.0	0.0	180.0	180.0	180.0
General Fund	0	0	15,899,353	12,566,302	12,566,302
Cash Funds	0	0	11,597,227	512,711	512,711
Reappropriated Funds	0	0	28,252	28,987	28,987
Federal Funds	0	0	1,946,953	2,133,995	2,133,995
Indirect Cost Assessment	<u>0</u>	<u>0</u>	6,953,584	7,011,660	7,011,660
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	1,535,935	1,548,762	1,548,762
Reappropriated Funds	0	0	245,186	247,234	247,234
Federal Funds	0	0	5,172,463	5,215,664	5,215,664
<b>SUBTOTAL - (A) Administration</b>	<b>0</b>	<b>0</b>	<b>36,425,369</b>	<b>22,253,655</b>	<b>22,253,655</b>
FTE	<u>0.0</u>	<u>0.0</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>
General Fund	0	0	15,899,353	12,566,302	12,566,302
Cash Funds	0	0	13,133,162	2,061,473	2,061,473
Reappropriated Funds	0	0	273,438	276,221	276,221
Federal Funds	0	0	7,119,416	7,349,659	7,349,659

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) General Disease Control and Surveillance</b>					
Immunization Personal Services	<u>0</u>	<u>0</u>	<u>4,107,385</u>	<u>4,152,154</u>	<u>4,152,154</u>
FTE	0.0	25.4	25.4	25.4	25.4
General Fund	0	0	1,321,385	1,366,154	1,366,154
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	2,786,000	2,786,000	2,786,000
Immunization Operating Expenses	<u>0</u>	<u>0</u>	<u>52,881,954</u>	<u>52,881,954</u>	<u>53,275,486</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	2,464,114	2,464,114	2,464,114
General Fund Exempt	0	0	420,001	420,001	420,001
Cash Funds	0	0	1,947,839	1,947,839	2,341,371
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	48,050,000	48,050,000	48,050,000
Approp. From the Tobacco Tax Cash Fund to the					
General Fund	<u>0</u>	<u>0</u>	<u>421,914</u>	<u>421,914</u>	<u>417,201</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	421,914	421,914	417,201
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Federal Grants	<u>0</u>	<u>0</u>	<u>1,333,092</u>	<u>1,333,092</u>	<u>1,333,092</u>
FTE	0.0	9.2	9.2	9.2	9.2
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	1,333,092	1,333,092	1,333,092
Tuberculosis Control and Treatment, Personal Services	<u>0</u>	<u>0</u>	<u>913,559</u>	<u>918,104</u>	<u>918,104</u>
FTE	0.0	13.1	13.1	13.1	13.1
General Fund	0	0	134,159	138,704	138,704
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	779,400	779,400	779,400
Tuberculosis Control and Treatment, Operating Expenses	<u>0</u>	<u>0</u>	<u>1,500,461</u>	<u>1,500,461</u>	<u>1,500,461</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	1,188,761	1,188,761	1,188,761
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	311,700	311,700	311,700
Marijuana Health Effects Monitoring	<u>0</u>	<u>0</u>	<u>349,921</u>	<u>362,367</u>	<u>362,367</u>
FTE	0.0	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	0	0	349,921	362,367	362,367
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (B) General Disease Control and Surveillance</b>	0	0	61,508,286	61,570,046	61,958,865
<i>FTE</i>	<u>0.0</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>
General Fund	0	0	5,108,419	5,157,733	5,157,733
General Fund Exempt	0	0	420,001	420,001	420,001
Cash Funds	0	0	2,719,674	2,732,120	3,120,939
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	53,260,192	53,260,192	53,260,192

**(C) Laboratory Services**

Chemistry and Microbiology Personal Services	<u>0</u>	<u>0</u>	<u>5,718,782</u>	<u>5,800,884</u>	<u>5,800,884</u>
FTE	0.0	0.0	54.1	54.1	54.1
General Fund	0	0	598,865	621,977	621,977
Cash Funds	0	0	2,794,549	2,848,641	2,848,641
Reappropriated Funds	0	0	152,706	157,604	157,604
Federal Funds	0	0	2,172,662	2,172,662	2,172,662
Chemistry and Microbiology Operating Expenses	<u>0</u>	<u>0</u>	<u>5,181,202</u>	<u>5,181,202</u>	<u>5,181,202</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	412,224	412,224	412,224
Cash Funds	0	0	3,724,602	3,724,602	3,724,602
Reappropriated Funds	0	0	179,676	179,676	179,676
Federal Funds	0	0	864,700	864,700	864,700

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Certification	<u>0</u>	<u>0</u>	<u>2,244,320</u>	<u>2,277,244</u>	<u>2,277,244</u>
FTE	0.0	0.0	22.3	22.3	22.3
General Fund	0	0	50,000	50,000	50,000
Cash Funds	0	0	1,781,922	1,794,709	1,794,709
Reappropriated Funds	0	0	222,698	242,835	242,835
Federal Funds	0	0	189,700	189,700	189,700
<b>SUBTOTAL - (C) Laboratory Services</b>	<b>0</b>	<b>0</b>	<b>13,144,304</b>	<b>13,259,330</b>	<b>13,259,330</b>
<b>FTE</b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>76.4</u></b>	<b><u>76.4</u></b>	<b><u>76.4</u></b>
General Fund	0	0	1,061,089	1,084,201	1,084,201
Cash Funds	0	0	8,301,073	8,367,952	8,367,952
Reappropriated Funds	0	0	555,080	580,115	580,115
Federal Funds	0	0	3,227,062	3,227,062	3,227,062

**(D) Office of Emergency Preparedness and Response**

Emergency Preparedness and Response Program	<u>0</u>	<u>0</u>	<u>14,642,650</u>	<u>14,716,487</u>	<u>14,716,487</u>
FTE	0.0	0.0	21.0	21.1	21.1
General Fund	0	0	1,399,444	1,473,281	1,473,281
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	13,243,206	13,243,206	13,243,206

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
State Directed Emergency Preparedness and Response Activity	<u>0</u>	<u>0</u>	<u>743,446</u>	<u>746,189</u>	<u>746,189</u>
FTE	0.0	0.0	4.2	4.4	4.4
General Fund	0	0	743,446	746,189	746,189
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Office of Emergency Preparedness and Response</b>	0	0	15,386,096	15,462,676	15,462,676
FTE	<u>0.0</u>	<u>0.0</u>	<u>25.2</u>	<u>25.5</u>	<u>25.5</u>
General Fund	0	0	2,142,890	2,219,470	2,219,470
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	13,243,206	13,243,206	13,243,206
<b>TOTAL - (3) Division of Disease Control and Public Health Response</b>	0	0	126,464,055	112,545,707	112,934,526
FTE	<u>0.0</u>	<u>51.7</u>	<u>333.3</u>	<u>333.6</u>	<u>333.6</u>
General Fund	0	0	24,211,751	21,027,706	21,027,706
General Fund Exempt	0	0	420,001	420,001	420,001
Cash Funds	0	0	24,153,909	13,161,545	13,550,364
Reappropriated Funds	0	0	828,518	856,336	856,336
Federal Funds	0	0	76,849,876	77,080,119	77,080,119

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(3) LABORATORY SERVICES</b>					
Director's Office	<u>611,232</u>	<u>676,805</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	13.3	0.0	0.0	0.0	0.0
General Fund	415,019	418,201	0	0	0
Cash Funds	167,961	230,352	0	0	0
Reappropriated Funds	28,252	28,252	0	0	0
Federal Funds	0	0	0	0	0
Chemistry and Microbiology Personal Services	<u>4,315,714</u>	<u>3,736,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	54.1	0.0	0.0	0.0	0.0
General Fund	593,819	598,859	0	0	0
Cash Funds	2,057,233	1,814,172	0	0	0
Reappropriated Funds	152,706	152,706	0	0	0
Federal Funds	1,511,956	1,170,282	0	0	0
Chemistry and Microbiology Operating Expenses	<u>5,544,141</u>	<u>11,682,991</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	912,224	412,224	0	0	0
Cash Funds	3,018,613	3,075,591	0	0	0
Reappropriated Funds	179,676	179,676	0	0	0
Federal Funds	1,433,628	8,015,500	0	0	0
Certification	<u>1,755,508</u>	<u>1,903,406</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	20.3	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	1,542,983	488,949	0	0	0
Reappropriated Funds	6,421	1,231,182	0	0	0
Federal Funds	206,104	183,275	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	<u>1,893,445</u>	<u>2,372,369</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	1,444,153	964,542	0	0	0
Reappropriated Funds	0	221,875	0	0	0
Federal Funds	449,292	1,185,952	0	0	0
<b>TOTAL - (3) Laboratory Services</b>	14,120,040	20,371,590	0	0	0
<i>FTE</i>	<u>87.7</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>NaN</u>
General Fund	1,921,062	1,429,284	0	0	0
Cash Funds	8,230,943	6,573,606	0	0	0
Reappropriated Funds	367,055	1,813,691	0	0	0
Federal Funds	3,600,980	10,555,009	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(4) AIR POLLUTION CONTROL DIVISION</b>					
<b>(A) Administration</b>					
Program Costs	<u>2,538,320</u>	<u>1,968,641</u>	<u>2,362,130</u>	<u>8,083,199</u>	<u>4,821,865</u> *
FTE	22.9	23.7	25.3	39.3	25.4
General Fund	453,910	493,460	634,303	6,323,693	3,062,359
Cash Funds	1,501,016	762,905	1,544,326	1,576,005	1,576,005
Reappropriated Funds	0	0	0	0	0
Federal Funds	583,394	712,276	183,501	183,501	183,501
Indirect Cost Assessment	<u>4,119,976</u>	<u>3,474,884</u>	<u>4,105,899</u>	<u>4,140,190</u>	<u>4,140,190</u>
General Fund	0	0	0	0	0
Cash Funds	3,450,812	2,797,638	3,439,480	3,468,205	3,468,205
Reappropriated Funds	0	0	0	0	0
Federal Funds	669,164	677,246	666,419	671,985	671,985
<b>SUBTOTAL - (A) Administration</b>	<b>6,658,296</b>	<b>5,443,525</b>	<b>6,468,029</b>	<b>12,223,389</b>	<b>8,962,055</b>
FTE	<u>22.9</u>	<u>23.7</u>	<u>25.3</u>	<u>39.3</u>	<u>25.4</u>
General Fund	453,910	493,460	634,303	6,323,693	3,062,359
Cash Funds	4,951,828	3,560,543	4,983,806	5,044,210	5,044,210
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,252,558	1,389,522	849,920	855,486	855,486

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Technical Services</b>					
Personal Services	<u>2,967,165</u>	<u>2,654,432</u>	<u>3,655,141</u>	<u>3,742,447</u>	<u>3,742,447</u> *
FTE	33.7	33.7	33.7	33.7	33.7
General Fund	0	0	0	0	0
Cash Funds	2,348,291	2,080,338	2,431,911	2,519,217	2,519,217
Reappropriated Funds	0	0	0	0	0
Federal Funds	618,874	574,094	1,223,230	1,223,230	1,223,230
Operating Expenses	<u>442,819</u>	<u>379,035</u>	<u>564,664</u>	<u>5,847,297</u>	<u>2,612,194</u> *
General Fund	0	0	0	5,282,633	2,047,530
Cash Funds	303,381	264,377	313,941	313,941	313,941
Reappropriated Funds	0	0	0	0	0
Federal Funds	139,438	114,658	250,723	250,723	250,723
Local Contracts	<u>742,529</u>	<u>659,544</u>	<u>912,938</u>	<u>912,938</u>	<u>912,938</u>
General Fund	0	0	0	0	0
Cash Funds	495,857	532,326	567,638	567,638	567,638
Reappropriated Funds	0	0	0	0	0
Federal Funds	246,672	127,218	345,300	345,300	345,300
<b>SUBTOTAL - (B) Technical Services</b>	4,152,513	3,693,011	5,132,743	10,502,682	7,267,579
FTE	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>
General Fund	0	0	0	5,282,633	2,047,530
Cash Funds	3,147,529	2,877,041	3,313,490	3,400,796	3,400,796
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,004,984	815,970	1,819,253	1,819,253	1,819,253



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(C) Mobile Sources</b>					
Personal Services	<u>2,719,926</u>	<u>2,819,226</u>	<u>2,945,250</u>	<u>3,771,435</u>	<u>3,696,030</u> *
FTE	26.4	26.7	26.7	27.4	26.4
General Fund	0	0	23,449	75,405	0
Cash Funds	2,407,543	2,471,700	2,510,401	3,284,630	3,284,630
Reappropriated Funds	0	0	0	0	0
Federal Funds	312,383	347,526	411,400	411,400	411,400
Operating Expenses	<u>241,321</u>	<u>196,340</u>	<u>316,901</u>	<u>1,700,851 8.3</u>	<u>1,692,901 8.3</u> *
General Fund	0	0	9,405	7,950	0
Cash Funds	241,321	186,750	230,240	1,615,645	1,615,645
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	9,590	77,256	77,256	77,256
Diesel Inspection/Maintenance Program	<u>637,942</u>	<u>564,821</u>	<u>671,425</u>	<u>698,252</u>	<u>698,252</u>
FTE	6.3	6.3	6.3	6.3	6.3
General Fund	0	0	0	0	0
Cash Funds	637,942	564,821	671,425	698,252	698,252
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mechanic Certification Program	<u>5,350</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
General Fund	0	0	0	0	0
Cash Funds	5,350	7,000	7,000	7,000	7,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Transfer to Clean Fleet Enterprise	0	0	1,669,333	0	0
General Fund	0	0	1,669,333	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Grants	<u>64,553</u>	<u>59,225</u>	<u>77,597</u>	<u>4,994,242</u>	<u>4,994,242</u> *
General Fund	0	0	0	4,916,645	4,916,645
Cash Funds	64,553	59,225	77,597	77,597	77,597
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Mobile Sources</b>	3,669,092	3,646,612	5,687,506	11,171,780	11,088,425
FTE	<u>32.7</u>	<u>33.0</u>	<u>33.0</u>	<u>42.0</u>	<u>41.0</u>
General Fund	0	0	1,702,187	5,000,000	4,916,645
Cash Funds	3,356,709	3,289,496	3,496,663	5,683,124	5,683,124
Reappropriated Funds	0	0	0	0	0
Federal Funds	312,383	357,116	488,656	488,656	488,656

**(D) Stationary Sources**

Personal Services	0	<u>9,685,282</u>	<u>12,672,598</u>	<u>17,986,824</u>	<u>13,373,247</u> *
FTE	0.0	144.7	143.1	206.0	151.9
General Fund	0	166,379	1,236,551	6,486,682	1,873,105
Cash Funds	0	7,832,492	10,013,836	10,077,931	10,077,931
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	1,686,411	1,422,211	1,422,211	1,422,211

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Operating Expenses	0	<u>164,613</u>	<u>998,635</u>	<u>3,115,796.0.5</u>	<u>3,358,092.0.5</u> *
General Fund	0	1,900	481,782	2,867,652	2,871,709
Cash Funds	0	135,688	467,939	199,230	437,469
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	27,025	48,914	48,914	48,914
Local Contracts	<u>713,169</u>	<u>685,727</u>	<u>798,500</u>	<u>798,500</u>	<u>798,500</u>
General Fund	0	0	0	0	0
Cash Funds	613,789	597,299	700,000	700,000	700,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	99,380	88,428	98,500	98,500	98,500
Preservation of the Ozone Layer	<u>177,565</u>	<u>78,430</u>	<u>205,381</u>	<u>209,979</u>	<u>209,979</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	177,565	78,430	205,381	209,979	209,979
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Stationary Sources</b>	890,734	10,614,052	14,675,114	22,111,099	17,739,818
<i>FTE</i>	<u>2.0</u>	<u>146.7</u>	<u>145.1</u>	<u>208.5</u>	<u>154.4</u>
General Fund	0	168,279	1,718,333	9,354,334	4,744,814
Cash Funds	791,354	8,643,909	11,387,156	11,187,140	11,425,379
Reappropriated Funds	0	0	0	0	0
Federal Funds	99,380	1,801,864	1,569,625	1,569,625	1,569,625

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(E) Climate Services</b>					
Program Costs	<u>535,558</u> 6.0	<u>0</u> 0.0	*		
General Fund	535,558	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
<b>SUBTOTAL - (E) Climate Services</b>	535,558	0			
<i>FTE</i>	<u>6.0</u>	<u>0.0</u>			
General Fund	535,558	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
<b>TOTAL - (4) Air Pollution Control Division</b>	15,370,635	23,397,200	31,963,392	56,544,508	45,057,877
<i>FTE</i>	<u>91.3</u>	<u>237.1</u>	<u>237.1</u>	<u>329.5</u>	<u>254.5</u>
General Fund	453,910	661,739	4,054,823	26,496,218	14,771,348
Cash Funds	12,247,420	18,370,989	23,181,115	25,315,270	25,553,509
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,669,305	4,364,472	4,727,454	4,733,020	4,733,020

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(5) WATER QUALITY CONTROL  
DIVISION**

**(A) Administration**

Administration Program	<u>2,000,449</u>	<u>1,864,090</u>	<u>2,034,338</u>	<u>2,069,125</u>	<u>2,069,125</u>
FTE	19.4	19.4	19.4	19.4	19.4
General Fund	506,968	520,551	520,614	540,172	540,172
Cash Funds	429,721	414,953	465,552	480,781	480,781
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,063,760	928,586	1,048,172	1,048,172	1,048,172

<b>SUBTOTAL - (A) Administration</b>	2,000,449	1,864,090	2,034,338	2,069,125	2,069,125
<i>FTE</i>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>
General Fund	506,968	520,551	520,614	540,172	540,172
Cash Funds	429,721	414,953	465,552	480,781	480,781
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,063,760	928,586	1,048,172	1,048,172	1,048,172

**(B) Clean Water Sectors**

Commerce and Industry Sector	<u>2,070,102</u>	<u>2,130,286</u>	<u>2,202,771</u>	<u>2,271,035</u>	<u>2,271,035</u>
FTE	25.4	25.4	25.4	25.4	25.4
General Fund	918,227	938,724	938,729	976,289	976,289
Cash Funds	916,803	955,408	956,710	987,414	987,414
Reappropriated Funds	0	0	0	0	0
Federal Funds	235,072	236,154	307,332	307,332	307,332

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Construction Sector	<u>1,566,224</u>	<u>1,562,678</u>	<u>1,646,605</u>	<u>2,028,829</u>	<u>2,028,829</u> *
FTE	20.3	20.3	20.3	20.3	20.3
General Fund	261,972	281,997	281,997	292,929	292,929
Cash Funds	1,066,408	1,106,463	1,140,643	1,511,935	1,511,935
Reappropriated Funds	0	0	0	0	0
Federal Funds	237,844	174,218	223,965	223,965	223,965
Municipal Separate Storm Sewer System Sector	<u>255,139</u>	<u>224,273</u>	<u>260,769</u>	<u>269,495</u>	<u>269,495</u>
FTE	3.1	3.1	3.1	3.1	3.1
General Fund	108,814	111,728	111,728	116,049	116,049
Cash Funds	108,735	99,219	113,388	117,793	117,793
Reappropriated Funds	0	0	0	0	0
Federal Funds	37,590	13,326	35,653	35,653	35,653
Pesticides Sector	<u>189,017</u>	<u>200,821</u>	<u>294,345</u>	<u>298,694</u>	<u>298,694</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	184,958	188,117	188,299	192,631	192,631
Cash Funds	(15)	548	6,046	6,063	6,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,074	12,156	100,000	100,000	100,000
Public and Private Utilities Sector	<u>3,519,906</u>	<u>3,427,646</u>	<u>3,583,357</u>	<u>3,959,613</u>	<u>3,959,613</u> *
FTE	44.3	44.3	44.3	44.3	44.3
General Fund	1,511,302	1,542,188	1,543,624	1,596,366	1,596,366
Cash Funds	1,484,666	1,551,246	1,551,486	1,875,000	1,875,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	523,938	334,212	488,247	488,247	488,247

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Water Quality Certification Sector	<u>159,475</u>	<u>116,542</u>	<u>251,066</u>	<u>252,271</u>	<u>252,271</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	1,204	8,240	9,608	9,888	9,888
Cash Funds	118,021	94,476	199,702	200,627	200,627
Reappropriated Funds	0	0	0	0	0
Federal Funds	40,250	13,826	41,756	41,756	41,756
<b>SUBTOTAL - (B) Clean Water Sectors</b>	<b>7,759,863</b>	<b>7,662,246</b>	<b>8,238,913</b>	<b>9,079,937</b>	<b>9,079,937</b>
FTE	<u>95.6</u>	<u>95.6</u>	<u>95.6</u>	<u>95.6</u>	<u>95.6</u>
General Fund	2,986,477	3,070,994	3,073,985	3,184,152	3,184,152
Cash Funds	3,694,618	3,807,360	3,967,975	4,698,832	4,698,832
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,078,768	783,892	1,196,953	1,196,953	1,196,953

**(C) Clean Water Program**

Clean Water Program Costs	<u>1,089,887</u>	<u>2,098,102</u>	<u>1,009,174</u>	<u>1,072,901</u>	<u>1,072,901</u>
FTE	1.6	1.3	1.3	2.0	2.0
General Fund	494,250	438,546	438,972	499,696	499,696
Cash Funds	170,585	59,342	175,000	176,540	176,540
Reappropriated Funds	49,724	45,324	95,202	96,665	96,665
Federal Funds	375,328	1,554,890	300,000	300,000	300,000
Local Grants and Contracts	<u>6,246,808</u>	<u>5,100,122</u>	<u>3,313,978</u>	<u>3,313,978</u>	<u>3,313,978</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	1	1	1
Cash Funds	2,154,029	1,794,694	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,092,779	3,305,428	3,313,977	3,313,977	3,313,977

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Water Quality Improvement	<u>398,456</u>	<u>1,189,357</u>	<u>1,550,000</u> 0.0	<u>1,552,677</u> 0.0	<u>1,552,677</u> 0.0
General Fund	0	0	0	0	0
Cash Funds	398,456	1,189,357	1,550,000	1,552,677	1,552,677
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Clean Water Program</b>	<b>7,735,151</b>	<b>8,387,581</b>	<b>5,873,152</b>	<b>5,939,556</b>	<b>5,939,556</b>
<b>FTE</b>	<u>1.6</u>	<u>1.3</u>	<u>1.3</u>	<u>2.0</u>	<u>2.0</u>
General Fund	494,250	438,546	438,973	499,697	499,697
Cash Funds	2,723,070	3,043,393	1,725,000	1,729,217	1,729,217
Reappropriated Funds	49,724	45,324	95,202	96,665	96,665
Federal Funds	4,468,107	4,860,318	3,613,977	3,613,977	3,613,977

**(D) Drinking Water Program**

Personal Services	<u>7,452,280</u>	<u>7,895,319</u>	<u>7,384,129</u>	<u>7,514,891</u>	<u>7,514,891</u>
FTE	65.6	64.4	64.4	64.4	64.4
General Fund	920,726	942,312	942,318	980,293	980,293
Cash Funds	437,303	342,916	403,076	418,467	418,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	6,094,251	6,610,091	6,038,735	6,116,131	6,116,131
Operating Expenses	<u>380,760</u>	<u>345,785</u>	<u>802,385</u>	<u>802,385</u>	<u>802,385</u>
General Fund	134,100	134,100	134,100	134,100	134,100
Cash Funds	8,286	4,650	24,815	24,815	24,815
Reappropriated Funds	0	0	0	0	0
Federal Funds	238,374	207,035	643,470	643,470	643,470



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (D) Drinking Water Program</b>	7,833,040	8,241,104	8,186,514	8,317,276	8,317,276
<i>FTE</i>	<u>65.6</u>	<u>64.4</u>	<u>64.4</u>	<u>64.4</u>	<u>64.4</u>
General Fund	1,054,826	1,076,412	1,076,418	1,114,393	1,114,393
Cash Funds	445,589	347,566	427,891	443,282	443,282
Reappropriated Funds	0	0	0	0	0
Federal Funds	6,332,625	6,817,126	6,682,205	6,759,601	6,759,601
<b>(E) Indirect Cost Assessments</b>					
Indirect Cost Assessment	<u>3,341,646</u>	<u>3,084,727</u>	<u>3,332,094</u>	<u>3,507,540</u>	<u>3,507,540</u> *
General Fund	0	0	0	0	0
Cash Funds	1,272,000	1,038,157	1,269,669	1,427,890	1,427,890
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,069,646	2,046,570	2,062,425	2,079,650	2,079,650
<b>SUBTOTAL - (E) Indirect Cost Assessments</b>	3,341,646	3,084,727	3,332,094	3,507,540	3,507,540
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,272,000	1,038,157	1,269,669	1,427,890	1,427,890
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,069,646	2,046,570	2,062,425	2,079,650	2,079,650
<b>TOTAL - (5) Water Quality Control Division</b>	28,670,149	29,239,748	27,665,011	28,913,434	28,913,434
<i>FTE</i>	<u>182.2</u>	<u>180.7</u>	<u>180.7</u>	<u>181.4</u>	<u>181.4</u>
General Fund	5,042,521	5,106,503	5,109,990	5,338,414	5,338,414
Cash Funds	8,564,998	8,651,429	7,856,087	8,780,002	8,780,002
Reappropriated Funds	49,724	45,324	95,202	96,665	96,665
Federal Funds	15,012,906	15,436,492	14,603,732	14,698,353	14,698,353

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>					
<b>(A) Administration</b>					
Program Costs	1,434,941	623,777	2,235,353	2,253,591	2,253,591
FTE	19.0	13.2	13.2	13.2	13.2
General Fund	0	0	0	0	0
Cash Funds	1,434,941	617,747	1,461,652	1,479,890	1,479,890
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	6,030	773,701	773,701	773,701
Indirect Cost Assessment	3,010,344	2,620,434	3,000,465	3,025,522	3,025,522
General Fund	0	0	0	0	0
Cash Funds	2,094,549	1,679,797	2,087,692	2,105,126	2,105,126
Reappropriated Funds	10,600	10,880	9,475	9,554	9,554
Federal Funds	905,195	929,757	903,298	910,842	910,842
<b>SUBTOTAL - (A) Administration</b>	4,445,285	3,244,211	5,235,818	5,279,113	5,279,113
FTE	19.0	13.2	13.2	13.2	13.2
General Fund	0	0	0	0	0
Cash Funds	3,529,490	2,297,544	3,549,344	3,585,016	3,585,016
Reappropriated Funds	10,600	10,880	9,475	9,554	9,554
Federal Funds	905,195	935,787	1,676,999	1,684,543	1,684,543

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Hazardous Waste Control Program</b>					
Personal Services	<u>3,618,498</u>	<u>3,528,147</u>	<u>3,996,666</u>	<u>4,046,747</u>	<u>4,046,747</u>
FTE	25.9	25.9	25.9	25.9	25.9
General Fund	0	0	0	0	0
Cash Funds	1,617,097	1,265,966	1,635,166	1,685,247	1,685,247
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,001,401	2,262,181	2,361,500	2,361,500	2,361,500
Operating Expenses	<u>81,188</u>	<u>82,131</u>	<u>130,349</u>	<u>130,349</u>	<u>130,349</u>
General Fund	0	0	0	0	0
Cash Funds	57,758	56,605	74,380	74,380	74,380
Reappropriated Funds	0	0	0	0	0
Federal Funds	23,430	25,526	55,969	55,969	55,969
<b>SUBTOTAL - (B) Hazardous Waste Control</b>					
<b>Program</b>	3,699,686	3,610,278	4,127,015	4,177,096	4,177,096
FTE	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>
General Fund	0	0	0	0	0
Cash Funds	1,674,855	1,322,571	1,709,546	1,759,627	1,759,627
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,024,831	2,287,707	2,417,469	2,417,469	2,417,469

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(C) Solid Waste Control Program**

Program Costs	<u>2,873,242</u>	<u>2,688,004</u>	<u>2,935,749</u>	<u>3,031,705</u>	<u>3,031,705</u>
FTE	22.2	21.5	21.5	21.5	21.5
General Fund	0	0	0	0	0
Cash Funds	2,873,242	2,688,004	2,935,749	3,031,705	3,031,705
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Solid Waste Control Program</b>	<b>2,873,242</b>	<b>2,688,004</b>	<b>2,935,749</b>	<b>3,031,705</b>	<b>3,031,705</b>
FTE	<u>22.2</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	0	0	0	0	0
Cash Funds	2,873,242	2,688,004	2,935,749	3,031,705	3,031,705
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Contaminated Site Cleanups and Remediation Programs**

Personal Services	<u>2,166,197</u>	<u>2,971,618</u>	<u>4,603,666</u>	<u>4,661,836</u>	<u>4,661,836</u>
FTE	18.8	18.8	18.8	18.8	18.8
General Fund	0	0	0	0	0
Cash Funds	487,792	612,331	1,000,000	1,013,022	1,013,022
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,678,405	2,359,287	3,603,666	3,648,814	3,648,814
Operating Expenses	<u>61,820</u>	<u>145,400</u>	<u>251,563</u>	<u>251,563</u>	<u>251,563</u>
General Fund	0	0	0	0	0
Cash Funds	6,363	1,448	10,663	10,663	10,663
Reappropriated Funds	0	0	0	0	0
Federal Funds	55,457	143,952	240,900	240,900	240,900

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Contaminated Sites Operation and Maintenance	<u>2,507,338</u>	<u>2,738,101</u>	<u>13,303,811</u>	<u>13,307,685</u>	<u>13,307,685</u>
General Fund	0	0	0	0	0
Cash Funds	1,604,329	1,637,145	2,806,326	2,810,200	2,810,200
Reappropriated Funds	0	0	0	0	0
Federal Funds	903,009	1,100,956	10,497,485	10,497,485	10,497,485
Brownsfield Cleanup Program	<u>483,072</u>	<u>500,948</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	135,209	167,695	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	347,863	333,253	0	0	0
Transfer to the Department of Law for CERCLA					
Related Costs	<u>421,093</u>	<u>378,345</u>	<u>748,824</u>	<u>773,472</u>	<u>773,472</u>
General Fund	0	0	0	0	0
Cash Funds	421,093	378,345	748,824	773,472	773,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Uranium Mill Tailings Remedial Action Program	<u>334,007</u>	<u>216,229</u>	<u>317,149</u>	<u>322,425</u>	<u>322,425</u>
FTE	2.5	2.5	2.5	2.5	2.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	265,305	158,595	297,792	303,068	303,068
Federal Funds	68,702	57,634	19,357	19,357	19,357

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Rocky Flats Program Costs	<u>128,453</u>	<u>99,813</u>	<u>119,803</u>	<u>119,803</u>	<u>119,803</u>
FTE	2.1	2.1	2.1	2.1	2.1
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	128,453	99,813	119,803	119,803	119,803
<b>SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs</b>	6,101,980	7,050,454	19,594,816	19,686,784	19,686,784
<i>FTE</i>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>
General Fund	0	0	0	0	0
Cash Funds	2,654,786	2,796,964	4,815,813	4,857,357	4,857,357
Reappropriated Funds	265,305	158,595	297,792	303,068	303,068
Federal Funds	3,181,889	4,094,895	14,481,211	14,526,359	14,526,359

**(E) Radiation Management**

Personal Services	<u>2,109,381</u>	<u>2,057,243</u>	<u>2,058,842</u>	<u>2,130,621</u>	<u>2,130,621</u>
FTE	20.7	20.7	20.7	20.7	20.7
General Fund	0	0	0	0	0
Cash Funds	1,806,812	1,770,778	1,869,865	1,941,644	1,941,644
Reappropriated Funds	0	0	0	0	0
Federal Funds	302,569	286,465	188,977	188,977	188,977
Operating Expenses	<u>191,884</u>	<u>298,787</u>	<u>480,218</u>	<u>480,218</u>	<u>480,218</u>
General Fund	0	0	0	0	0
Cash Funds	166,245	217,551	315,565	315,565	315,565
Reappropriated Funds	0	0	0	0	0
Federal Funds	25,639	81,236	164,653	164,653	164,653

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (E) Radiation Management</b>	2,301,265	2,356,030	2,539,060	2,610,839	2,610,839
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>
General Fund	0	0	0	0	0
Cash Funds	1,973,057	1,988,329	2,185,430	2,257,209	2,257,209
Reappropriated Funds	0	0	0	0	0
Federal Funds	328,208	367,701	353,630	353,630	353,630

**(F) Waste Tire Program**

Waste Tire Program Administration and Cleanup

Program Enforcement	<u>1,240,091</u>	<u>1,841,502</u>	<u>2,082,296</u>	<u>2,128,333</u>	<u>2,128,333</u>
<i>FTE</i>	5.0	7.8	7.8	7.8	7.8
General Fund	0	0	0	0	0
Cash Funds	1,240,091	1,841,502	2,082,296	2,128,333	2,128,333
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Waste Tire Rebates	<u>0</u>	<u>527,190</u>	<u>6,525,000</u>	<u>6,525,000</u>	<u>6,525,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	527,190	6,525,000	6,525,000	6,525,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (F) Waste Tire Program</b>	1,240,091	2,368,692	8,607,296	8,653,333	8,653,333
<i>FTE</i>	<u>5.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>
General Fund	0	0	0	0	0
Cash Funds	1,240,091	2,368,692	8,607,296	8,653,333	8,653,333
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>TOTAL - (6) Hazardous Materials and Waste Management Division</b>	20,661,549	21,317,669	43,039,754	43,438,870	43,438,870
<i>FTE</i>	<u>116.2</u>	<u>112.5</u>	<u>112.5</u>	<u>112.5</u>	<u>112.5</u>
General Fund	0	0	0	0	0
Cash Funds	13,945,521	13,462,104	23,803,178	24,144,247	24,144,247
Reappropriated Funds	275,905	169,475	307,267	312,622	312,622
Federal Funds	6,440,123	7,686,090	18,929,309	18,982,001	18,982,001



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(7)OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>					
<b>(A) Administration and Support</b>					
Administration and Support	<u>0</u>	<u>0</u>	<u>271,547</u>	<u>271,547</u>	<u>271,547</u>
FTE	0.0	2.5	2.5	2.5	2.5
General Fund	0	0	271,547	271,547	271,547
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sexually Transmitted Infections, HIV and AIDS,					
Personal Srv.	<u>0</u>	<u>0</u>	<u>3,687,190</u>	<u>3,691,409</u>	<u>3,691,409</u>
FTE	0.0	39.9	39.9	39.9	39.9
General Fund	0	0	0	0	0
Cash Funds	0	0	122,790	127,009	127,009
Reappropriated Funds	0	0	14,017	14,017	14,017
Federal Funds	0	0	3,550,383	3,550,383	3,550,383
Sexually Transmitted Infections, HIV and AIDS,					
Operating Exp	<u>0</u>	<u>0</u>	<u>5,268,271</u>	<u>2,768,271</u>	<u>5,626,045</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	500,000	0	0
Cash Funds	0	0	3,068,136	1,068,136	3,925,910
Reappropriated Funds	0	0	1,235	1,235	1,235
Federal Funds	0	0	1,698,900	1,698,900	1,698,900

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Ryan White Act, Personal Services	<u>0</u>	<u>0</u>	<u>2,424,807</u>	<u>2,424,807</u>	<u>2,424,807</u>
FTE	0.0	10.2	10.2	10.2	10.2
General Fund	0	0	23,365	23,365	23,365
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	2,401,442	2,401,442	2,401,442
Ryan White Act, Operating Expenses	<u>0</u>	<u>0</u>	<u>21,970,276</u>	<u>21,970,276</u>	<u>22,476,113</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	1,451,065	1,451,065	1,451,065
Cash Funds	0	0	4,967,111	4,967,111	5,472,948
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	15,552,100	15,552,100	15,552,100
Viral Hepatitis Program Costs	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	200,000	200,000	200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Costs Assessment	<u>0</u>	<u>0</u>	<u>1,045,863</u>	<u>1,054,598</u>	<u>1,054,598</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	240,244	242,251	242,251
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	805,619	812,347	812,347

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Colorado HIV and AIDS Prevention Grant Program	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	2,000,000	2,000,000	2,000,000
<b>TOTAL - R-2 Office of HIV, Viral Hepatitis and STI's</b>	0	0	36,867,954	34,380,908	37,744,519
FTE	<u>0.0</u>	<u>52.6</u>	<u>52.6</u>	<u>52.6</u>	<u>52.6</u>
General Fund	0	0	2,445,977	1,945,977	1,945,977
Cash Funds	0	0	10,398,281	8,404,507	11,768,118
Reappropriated Funds	0	0	15,252	15,252	15,252
Federal Funds	0	0	24,008,444	24,015,172	24,015,172

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

Administration and Support	<u>824,329</u>	<u>503,192</u>	<u>914,286</u>	<u>943,955</u>	<u>943,955</u>
FTE	7.5	7.5	7.5	7.5	7.5
General Fund	503,181	513,104	513,408	536,425	536,425
Cash Funds	264,994	(25,403)	299,164	305,816	305,816
Reappropriated Funds	0	0	0	0	0
Federal Funds	56,154	15,491	101,714	101,714	101,714
 Environmental Health Programs	 <u>2,711,851</u>	 <u>13,180,763</u>	 <u>2,776,191</u>	 <u>3,236,314</u>	 <u>3,207,789</u> *
FTE	22.3	22.3	22.3	22.3	22.3
General Fund	692,770	7,486,574	706,579	1,126,508	1,097,983
Cash Funds	1,319,635	1,340,692	1,504,164	1,541,885	1,541,885
Reappropriated Funds	81,182	3,596,313	111,730	114,203	114,203
Federal Funds	618,264	757,184	453,718	453,718	453,718
 Sustainability Programs	 <u>835,898</u>	 <u>590,730</u>	 <u>787,894</u>	 <u>790,906</u>	 <u>790,906</u>
FTE	8.6	6.1	6.1	6.1	6.1
General Fund	0	0	0	0	0
Cash Funds	300,481	125,784	195,675	198,687	198,687
Reappropriated Funds	0	0	0	0	0
Federal Funds	535,417	464,946	592,219	592,219	592,219

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Animal Feeding Operations Program	<u>485,825</u>	<u>475,666</u>	<u>523,251</u>	<u>537,730</u>	<u>537,730</u>
FTE	3.4	3.4	3.4	3.4	3.4
General Fund	96,686	95,730	101,507	104,404	104,404
Cash Funds	389,139	379,936	421,744	433,326	433,326
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Recycling Resources Economic Opportunity Program	<u>4,506,949</u>	<u>4,207,891</u>	<u>5,281,631</u>	<u>5,290,111</u>	<u>5,290,111</u>
FTE	1.4	2.6	2.6	2.6	2.6
General Fund	0	0	0	0	0
Cash Funds	4,506,949	4,207,891	5,281,631	5,290,111	5,290,111
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Oil and Gas Consultation Program	<u>114,343</u>	<u>103,951</u>	<u>114,343</u>	<u>117,610</u>	<u>117,610</u>
FTE	0.9	0.9	0.9	0.9	0.9
General Fund	0	0	0	0	0
Cash Funds	114,343	103,951	114,343	117,610	117,610
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Household Take-back Medication Program	<u>300,782</u>	<u>426,329</u>	<u>539,717</u>	<u>543,125</u>	<u>543,125</u>
FTE	0.4	0.3	0.3	0.3	0.3
General Fund	300,782	426,329	539,717	543,125	543,125
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Cottage Foods Program	<u>72,368</u>	<u>71,925</u>	<u>91,452</u>	<u>93,884</u>	<u>93,884</u>
FTE	1.2	1.2	1.2	1.2	1.2
General Fund	72,368	71,925	91,452	93,884	93,884
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Toxicology and Environmental Epidemiology Unit	<u>0</u>	<u>0</u>	<u>1,256,429</u>	<u>1,256,429</u>	<u>1,256,429</u>
FTE	0.0	11.0	11.0	11.0	11.0
General Fund	0	0	77,784	77,784	77,784
Cash Funds	0	0	425,542	425,542	425,542
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	753,103	753,103	753,103
Indirect Costs Assessment	<u>207,387</u>	<u>804,114</u>	<u>1,112,986</u>	<u>1,122,283</u>	<u>1,122,283</u>
General Fund	0	0	0	0	0
Cash Funds	7	574,755	773,803	780,267	780,267
Reappropriated Funds	0	0	0	0	0
Federal Funds	207,380	229,359	339,183	342,016	342,016
<b>TOTAL - (7) Division of Environmental Health and Sustainability</b>	10,059,732	20,364,561	13,398,180	13,932,347	13,903,822
FTE	<u>45.7</u>	<u>55.3</u>	<u>55.3</u>	<u>55.3</u>	<u>55.3</u>
General Fund	1,665,787	8,593,662	2,030,447	2,482,130	2,453,605
Cash Funds	6,895,548	6,707,606	9,016,066	9,093,244	9,093,244
Reappropriated Funds	81,182	3,596,313	111,730	114,203	114,203
Federal Funds	1,417,215	1,466,980	2,239,937	2,242,770	2,242,770

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(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	2,103,139	1,441,971	0	0	0
FTE	35.8	0.0	0.0	0.0	0.0
General Fund	1,875,277	1,401,155	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	227,862	40,816	0	0	0
Immunization Personal Services	4,018,781	3,979,074	0	0	0
FTE	25.3	0.0	0.0	0.0	0.0
General Fund	1,319,789	1,325,027	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,698,992	2,654,047	0	0	0
Federal Grants	7,500,333	74,289,143	0	0	0
FTE	9.2	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,500,333	74,289,143	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Immunization Operating Expenses	<u>57,961,631</u>	<u>154,378,872</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,345,171	2,851,870	0	0	0
General Fund Exempt	0	0	0	0	0
Cash Funds	1,982,708	1,484,844	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	54,633,752	150,042,158	0	0	0
Immunization Operating Expenses - CARES	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	2,000,000	0	0	0
Indirect Cost Assessment	<u>5,056,691</u>	<u>9,356,904</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	654,858	1,348,418	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,401,833	8,008,486	0	0	0
Communicable Disease Epidemiology Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (A) Administration, General</b>					
<b>Disease Control and Surveillance</b>	76,640,575	245,445,964	0	0	0
<i>FTE</i>	<u>70.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	4,540,237	5,578,052	0	0	0
General Fund Exempt	0	0	0	0	0
Cash Funds	2,637,566	2,833,262	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	69,462,772	237,034,650	0	0	0

**(B) Special Purpose Disease Control Programs**

Sexually Transmitted Infections, HIV and AIDS

Personal Services	<u>3,754,466</u>	<u>2,644,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	39.9	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	364,090	(38,632)	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,390,376	2,682,682	0	0	0

Sexually Transmitted Infections, HIV and AIDS

Operating Expenses	<u>6,488,510</u>	<u>5,320,159</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	3,981,438	2,154,568	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,507,072	3,165,591	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Ryan White Act Personal Services	<u>1,975,792</u>	<u>1,702,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	10.2	0.0	0.0	0.0	0.0
General Fund	23,365	23,365	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,952,427	1,679,075	0	0	0
Ryan White Act Operating Expenses	<u>31,496,202</u>	<u>14,538,520</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,451,065	1,451,065	0	0	0
Cash Funds	9,645,786	2,935,843	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	20,399,351	10,151,612	0	0	0
Tuberculosis Control and Treatment Personal Services	<u>651,003</u>	<u>398,133</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	13.1	0.0	0.0	0.0	0.0
General Fund	134,159	134,159	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	516,844	263,974	0	0	0
Tuberculosis Control and Treatment Operating Expenses	<u>1,466,789</u>	<u>1,309,825</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,188,761	1,141,211	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	278,028	168,614	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (B) Special Purpose Disease</b>					
<b>Control Programs</b>	45,832,762	25,913,127	0	0	0
<i>FTE</i>	<u>63.2</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>NaN</u>
General Fund	2,797,350	2,749,800	0	0	0
Cash Funds	13,991,314	5,051,779	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	29,044,098	18,111,548	0	0	0

**(C) Environmental Epidemiology**

Marijuana Health Effects Monitoring	<u>259,232</u>	<u>293,611</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	4.0	0.0	0.0	0.0	0.0
General Fund	320,483	0	0	0	0
Cash Funds	(61,251)	293,611	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Oil and Gas Health Activities	 <u>272,082</u>	 <u>327,767</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
FTE	3.2	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	272,082	327,767	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Environmental Epidemiology Federal Grants	<u>1,218,419</u>	<u>1,168,443</u>	0	0	0
FTE	5.8	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,218,419	1,168,443	0	0	0
Retail Marijuana Health Research Grants	<u>558,915</u>	0	0	0	0
FTE	0.3	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	558,915	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Environmental Epidemiology</b>	2,308,648	1,789,821	0	0	0
FTE	<u>13.3</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>NaN</u>
General Fund	320,483	0	0	0	0
Cash Funds	769,746	621,378	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,218,419	1,168,443	0	0	0
<b>TOTAL - (8) Disease Control and Environmental Epidemiology Division</b>	124,781,985	273,148,912	0	0	0
FTE	<u>146.8</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>NaN</u>
General Fund	7,658,070	8,327,852	0	0	0
General Fund Exempt	0	0	0	0	0
Cash Funds	17,398,626	8,506,419	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	99,725,289	256,314,641	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(9) PREVENTION SERVICES DIVISION</b>					
<b>(A) Administration</b>					
Administration	3,226,402	2,955,994	2,835,777	2,894,488	2,894,488
FTE	3,417.0	31.9	31.9	31.9	31.9
General Fund	855,393	496,628	496,642	524,478	524,478
Cash Funds	729,831	637,595	683,626	713,271	713,271
Reappropriated Funds	36,264	25,399	25,399	26,629	26,629
Federal Funds	1,604,914	1,796,372	1,630,110	1,630,110	1,630,110
Indirect Cost Assessment	7,059,302	6,873,721	7,820,790	7,886,106	7,886,106
General Fund	0	0	0	0	0
Cash Funds	2,881,435	2,029,435	3,629,353	3,659,664	3,659,664
Reappropriated Funds	0	0	35,000	35,292	35,292
Federal Funds	4,177,867	4,844,286	4,156,437	4,191,150	4,191,150
<b>SUBTOTAL - (A) Administration</b>	10,285,704	9,829,715	10,656,567	10,780,594	10,780,594
FTE	3,417.0	31.9	31.9	31.9	31.9
General Fund	855,393	496,628	496,642	524,478	524,478
Cash Funds	3,611,266	2,667,030	4,312,979	4,372,935	4,372,935
Reappropriated Funds	36,264	25,399	60,399	61,921	61,921
Federal Funds	5,782,781	6,640,658	5,786,547	5,821,260	5,821,260

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Chronic Disease Programs</b>					
Transfer to the Health Disparities Grant Program					
Fund	<u>3,159,816</u>	<u>3,127,910</u>	<u>3,261,624</u>	<u>3,261,624</u>	<u>3,337,608</u>
General Fund	0	0	0	0	0
Cash Funds	3,159,816	3,127,910	3,261,624	3,261,624	3,337,608
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Chronic Disease and Cancer Prevention Grants	<u>7,696,150</u>	<u>6,888,888</u>	<u>7,383,879</u>	<u>7,381,010</u>	<u>7,381,010</u>
FTE	37.3	38.8	38.3	38.3	38.3
General Fund	200,000	200,000	577,752	574,883	574,883
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,496,150	6,688,888	6,806,127	6,806,127	6,806,127
Breast and Cervical Cancer Screening	<u>5,412,108</u>	<u>5,265,439</u>	<u>6,908,793</u>	<u>6,929,979</u>	<u>7,010,105</u>
FTE	7.2	7.2	7.2	7.2	7.2
General Fund	0	0	0	0	0
Cash Funds	4,117,640	3,883,071	4,254,893	4,276,079	4,356,205
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,294,468	1,382,368	2,653,900	2,653,900	2,653,900

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>495,918</u>	<u>531,122</u>	<u>613,959</u>	<u>628,037</u>	<u>628,037</u>
FTE	6.7	6.7	6.7	6.7	6.7
General Fund	0	0	0	0	0
Cash Funds	495,918	531,122	613,959	628,037	628,037
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>11,118,834</u>	<u>10,512,269</u>	<u>16,061,365</u>	<u>16,061,365</u>	<u>19,921,680</u>
General Fund	0	0	0	0	0
Cash Funds	11,118,834	10,512,269	16,061,365	16,061,365	19,921,680
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Tobacco Education, Prevention, and Cessation Program Administration	<u>537,998</u>	<u>580,929</u>	<u>601,375</u>	<u>610,112</u>	<u>610,112</u>
FTE	6.9	6.9	6.9	6.9	6.9
General Fund	0	0	0	0	0
Cash Funds	537,998	580,929	601,375	610,112	610,112
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Tobacco Education, Prevention, and Cessation Grants	<u>17,232,041</u>	<u>16,179,572</u>	<u>23,997,437</u>	<u>23,997,437</u>	<u>27,297,595</u>
General Fund	0	0	0	0	0
Cash Funds	17,215,431	15,832,495	22,711,711	22,711,711	26,011,869
Reappropriated Funds	16,610	347,077	1,285,726	1,285,726	1,285,726
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
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	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Oral Health Programs	<u>2,344,741</u>	<u>2,187,910</u>	<u>2,524,585</u>	<u>2,536,426</u>	<u>2,528,273</u>
FTE	4.1	4.1	4.1	4.1	4.1
General Fund	750,430	771,387	771,388	782,304	782,304
Cash Funds	758,564	615,159	875,597	876,522	868,369
Reappropriated Funds	0	0	0	0	0
Federal Funds	835,747	801,364	877,600	877,600	877,600
Marijuana Education Campaign	<u>4,357,394</u>	<u>954,102</u>	<u>954,155</u>	<u>4,660,436</u>	<u>4,660,436</u>
FTE	3.7	2.0	2.0	3.7	3.7
General Fund	0	0	0	0	0
Cash Funds	4,357,394	954,102	954,155	4,660,436	4,660,436
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Kidney Disease Task Force	<u>0</u>	<u>0</u>	<u>89,775</u>	<u>89,775</u>	<u>89,775</u>
FTE	0.0	0.0	0.5	0.5	0.5
General Fund	0	0	89,775	89,775	89,775
Kidney Disease Task Force	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (B) Chronic Disease Programs</b>	52,355,000	46,228,141	62,396,947	66,156,201	73,464,631
<i>FTE</i>	<u>65.9</u>	<u>65.7</u>	<u>65.7</u>	<u>67.4</u>	<u>67.4</u>
General Fund	950,430	971,387	1,438,915	1,446,962	1,446,962
Cash Funds	41,761,595	36,037,057	49,334,679	53,085,886	60,394,316
Reappropriated Funds	16,610	347,077	1,285,726	1,285,726	1,285,726
Federal Funds	9,626,365	8,872,620	10,337,627	10,337,627	10,337,627

**(C) Primary Care Office**

Primary Care Office	<u>9,365,639</u>	<u>9,920,545</u>	<u>9,648,070</u>	<u>7,976,776</u>	<u>10,351,125</u>
<i>FTE</i>	6.2	6.7	6.9	5.7	5.7
General Fund	2,103,484	2,105,408	2,107,662	2,119,324	2,119,324
Cash Funds	6,245,631	6,534,093	6,411,908	4,728,952	7,103,301
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,016,524	1,281,044	1,128,500	1,128,500	1,128,500
Transfer to Health Service Corps Fund	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	0	0	400,000	400,000	400,000

<b>SUBTOTAL - (C) Primary Care Office</b>	9,365,639	9,920,545	10,048,070	8,376,776	10,751,125
<i>FTE</i>	<u>6.2</u>	<u>6.7</u>	<u>6.9</u>	<u>5.7</u>	<u>5.7</u>
General Fund	2,103,484	2,105,408	2,507,662	2,519,324	2,519,324
Cash Funds	6,245,631	6,534,093	6,411,908	4,728,952	7,103,301
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,016,524	1,281,044	1,128,500	1,128,500	1,128,500

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(D) Family and Community Health</b>					
<b>(1) Women's Health</b>					
Family Planning Program Administration	<u>565,118</u>	<u>531,284</u>	<u>1,565,215</u>	<u>1,574,815</u>	<u>1,574,815</u>
FTE	909.0	9.9	9.9	9.9	9.9
General Fund	372,158	381,144	381,145	390,745	390,745
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	192,960	150,140	1,184,070	1,184,070	1,184,070
Family Planning Purchase of Services	<u>7,351,021</u>	<u>7,229,944</u>	<u>8,348,361</u>	<u>8,348,361</u>	<u>8,348,361</u>
General Fund	4,759,461	4,045,542	4,759,461	4,759,461	4,759,461
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,591,560	3,184,402	3,588,900	3,588,900	3,588,900
Family Planning Federal Grants	<u>1,234,479</u>	<u>1,291,630</u>	<u>184,300</u>	<u>184,300</u>	<u>184,300</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,234,479	1,291,630	184,300	184,300	184,300
Maternal and Child Health	<u>4,023,392</u>	<u>3,312,551</u>	<u>5,049,720</u>	<u>5,084,114</u>	<u>5,084,114</u>
FTE	11.1	11.6	11.6	11.9	11.9
General Fund	145,167	145,777	228,020	262,414	262,414
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,878,225	3,166,774	4,821,700	4,821,700	4,821,700

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (1) Women's Health</b>	13,174,010	12,365,409	15,147,596	15,191,590	15,191,590
<i>FTE</i>	<u>922.1</u>	<u>23.5</u>	<u>23.5</u>	<u>23.8</u>	<u>23.8</u>
General Fund	5,276,786	4,572,463	5,368,626	5,412,620	5,412,620
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,897,224	7,792,946	9,778,970	9,778,970	9,778,970
<b>(2) Children and Youth Health</b>					
(NEW LINE) Healthy Kids Colorado Survey	<u>794,780</u>	<u>0</u>	<u>752,469</u>	<u>756,196</u>	<u>756,196</u>
<i>FTE</i>	1.5	0.0	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	747,017	0	752,469	756,196	756,196
Reappropriated Funds	0	0	0	0	0
Federal Funds	47,763	0	0	0	0
Health Care Program for Children with Special Needs	<u>1,136,970</u>	<u>1,151,038</u>	<u>1,151,041</u>	<u>1,176,317</u>	<u>1,176,317</u>
<i>FTE</i>	14.4	14.4	14.4	14.4	14.4
General Fund	680,870	694,938	694,941	720,217	720,217
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	456,100	456,100	456,100	456,100	456,100

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Health Care Program for Children with Special Needs Purchase of Services	<u>3,095,350</u>	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>
General Fund	1,847,899	1,847,899	1,847,899	1,847,899	1,847,899
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,247,451	1,227,500	1,227,500	1,227,500	1,227,500
Genetics Counseling Program Costs	<u>841,863</u>	<u>957,193</u>	<u>1,848,677</u>	<u>1,851,149</u>	<u>1,851,149</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	841,863	957,193	1,848,677	1,851,149	1,851,149
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Child Fatality Prevention	<u>597,249</u>	<u>524,424</u>	<u>582,694</u>	<u>589,646</u>	<u>589,646</u>
FTE	3.0	2.9	2.9	2.9	2.9
General Fund	597,249	524,424	582,694	589,646	589,646
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School-based Health Centers	<u>6,413,420</u>	<u>7,298,912</u>	<u>6,212,336</u>	<u>5,019,267</u>	<u>5,019,267</u>
FTE	2.4	2.4	2.4	2.4	2.4
General Fund	4,959,231	5,007,431	5,012,336	5,019,267	5,019,267
Cash Funds	296,612	378,301	1,200,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,157,577	1,913,180	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Comprehensive Sexual Education	<u>557,024</u>	<u>444,588</u>	<u>985,999</u>	<u>988,891</u>	<u>988,891</u>
FTE	1.3	1.3	1.3	1.3	1.3
General Fund	557,024	444,588	985,999	988,891	988,891
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>686,245</u>	<u>1,105,395</u>	<u>884,604</u>	<u>884,604</u>	<u>884,604</u>
FTE	7.5	7.5	7.5	7.5	7.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	686,245	1,105,395	884,604	884,604	884,604
Healthy Kids Colorado Survey	<u>0</u>	<u>2,163,038</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	1.5	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	751,965	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	1,411,073	0	0	0
<b>SUBTOTAL - (2) Children and Youth Health</b>	<b>14,122,901</b>	<b>16,719,987</b>	<b>15,493,219</b>	<b>14,341,469</b>	<b>14,341,469</b>
<b>FTE</b>	<b><u>31.1</u></b>	<b><u>31.0</u></b>	<b><u>31.0</u></b>	<b><u>31.0</u></b>	<b><u>31.0</u></b>
General Fund	8,642,273	8,519,280	9,123,869	9,165,920	9,165,920
Cash Funds	1,885,492	2,087,459	3,801,146	2,607,345	2,607,345
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,595,136	6,113,248	2,568,204	2,568,204	2,568,204

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(3) Injury and Violence Prevention - Mental Health Promotion</b>					
Suicide Prevention	<u>2,648,534</u>	<u>3,425,079</u>	<u>1,306,046</u>	<u>1,312,469</u>	<u>1,312,469</u>
FTE	2.9	2.9	2.9	2.9	2.9
General Fund	980,006	901,037	1,306,046	1,312,469	1,312,469
Cash Funds	145,000	136,015	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,523,528	2,388,027	0	0	0
Injury Prevention	<u>5,380,803</u>	<u>6,007,893</u>	<u>3,679,900</u>	<u>3,679,900</u>	<u>3,679,900</u>
FTE	13.4	13.4	13.4	13.4	13.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,380,803	6,007,893	3,679,900	3,679,900	3,679,900
Substance Abuse Prevention Program Costs	<u>508,909</u>	<u>524,206</u>	<u>444,042</u>	<u>456,999</u>	<u>456,999</u>
FTE	4.5	4.5	4.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	416,797	427,923	444,042	456,999	456,999
Reappropriated Funds	0	0	0	0	0
Federal Funds	92,112	96,283	0	0	0
Substance Abuse Prevention Grants	<u>8,716,835</u>	<u>8,362,347</u>	<u>8,995,512</u>	<u>8,995,512</u>	<u>8,995,512</u>
General Fund	0	0	0	0	0
Cash Funds	8,716,835	8,362,347	8,995,512	8,995,512	8,995,512
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Mental Health First Aid	<u>210,000</u>	<u>460,000</u>	<u>460,000</u>	<u>210,000</u>	<u>210,000</u>
General Fund	210,000	210,000	460,000	210,000	210,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	250,000	0	0	0
Community Crime Victims Grant Program	<u>1,346,593</u>	<u>1,484,072</u>	<u>880,570</u>	<u>881,078</u>	<u>881,078</u>
General Fund	778,163	1,081,665	880,570	881,078	881,078
Cash Funds	568,430	402,407	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Opiate Antagonist Bulk Purchase	<u>0</u>	<u>1,021,466</u>	<u>153,048</u>	<u>(843,486)</u>	<u>156,514</u>
FTE	0.0	2.0	2.0	2.0	2.0
General Fund	0	153,048	153,048	156,514	156,514
Cash Funds	0	0	0	(1,000,000)	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	868,418	0	0	0
Transfer to the Opiate Antagonist Bulk Purchase					
Fund	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
Cash Funds	0	0	1,000,000	1,000,000	0
Appropriation to the Harm Reduction Grant					
Program Cash Fund	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Harm Reduction Grant Program	<u>136,979</u>	<u>1,347,004</u>	<u>1,739,378</u>	<u>1,740,895</u>	<u>1,740,895</u>
FTE	1.5	1.9	1.9	1.9	1.9
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	136,979	1,347,004	1,739,378	1,740,895	1,740,895
Federal Funds	0	0	0	0	0
CARE Network	<u>624,717</u>	<u>559,299</u>	<u>911,776</u>	<u>912,651</u>	<u>912,651</u>
FTE	0.5	0.4	0.4	0.4	0.4
General Fund	624,717	559,299	911,776	912,651	912,651
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prevention Programming	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,818,912</u>	<u>8,818,912</u> *
FTE	0.0	0.0	0.0	11.2	11.2
General Fund	0	0	0	47,167	47,167
Cash Funds	0	0	0	590,497	590,497
Reappropriated Funds	0	0	0	8,181,248	8,181,248
<b>SUBTOTAL - (3) Injury and Violence Prevention</b>					
- Mental Health Promotion	21,373,370	24,991,366	21,370,272	28,964,930	28,964,930
FTE	<u>22.8</u>	<u>25.1</u>	<u>25.1</u>	<u>36.3</u>	<u>36.3</u>
General Fund	2,592,886	2,905,049	3,711,440	3,519,879	3,519,879
Cash Funds	11,647,062	11,128,692	12,239,554	11,843,008	11,843,008
Reappropriated Funds	136,979	1,347,004	1,739,378	9,922,143	9,922,143
Federal Funds	6,996,443	9,610,621	3,679,900	3,679,900	3,679,900

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>Office of Gun Violence Prevention</b>					
Program Costs	<u>3,000,000</u>	<u>2,999,858</u>	<u>2,999,858</u>		
FTE	2.0	4.0	4.0		
General Fund	3,000,000	2,999,858	2,999,858		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
<b>SUBTOTAL - Office of Gun Violence Prevention</b>	3,000,000	2,999,858	2,999,858		
FTE	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>		
General Fund	3,000,000	2,999,858	2,999,858		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
<b>SUBTOTAL - (D) Family and Community</b>					
<b>Health</b>	48,670,281	54,076,762	55,011,087	61,497,847	61,497,847
FTE	<u>976.0</u>	<u>79.6</u>	<u>81.6</u>	<u>95.1</u>	<u>95.1</u>
General Fund	16,511,945	15,996,792	21,203,935	21,098,277	21,098,277
Cash Funds	13,532,554	13,216,151	16,040,700	14,450,353	14,450,353
Reappropriated Funds	136,979	1,347,004	1,739,378	9,922,143	9,922,143
Federal Funds	18,488,803	23,516,815	16,027,074	16,027,074	16,027,074

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(E) Nutrition Services</b>					
Women, Infants, and Children Supplemental Food					
Grant	<u>74,775,661</u>	<u>72,111,751</u>	<u>87,997,435</u>	<u>87,997,435</u>	<u>87,997,435</u>
FTE	16.9	16.9	16.9	16.9	16.9
General Fund	84,060	56,527	57,335	57,335	57,335
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	74,691,601	72,055,224	87,940,100	87,940,100	87,940,100
 Child and Adult Care Food Program	 <u>26,634,841</u>	 <u>38,414,615</u>	 <u>27,899,109</u>	 <u>27,899,109</u>	 <u>27,899,109</u>
FTE	7.8	7.8	7.8	7.8	7.8
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,634,841	38,414,615	27,899,109	27,899,109	27,899,109
 <b>SUBTOTAL - (E) Nutrition Services</b>	 101,410,502	 110,526,366	 115,896,544	 115,896,544	 115,896,544
FTE	24.7	24.7	24.7	24.7	24.7
General Fund	84,060	56,527	57,335	57,335	57,335
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	101,326,442	110,469,839	115,839,209	115,839,209	115,839,209
 <b>TOTAL - (9) Prevention Services Division</b>	 222,087,126	 230,581,529	 254,009,215	 262,707,962	 272,390,741
FTE	4,489.8	208.6	210.8	224.8	224.8
General Fund	20,505,312	19,626,742	25,704,489	25,646,376	25,646,376
Cash Funds	65,151,046	58,454,331	76,100,266	76,638,126	86,320,905
Reappropriated Funds	189,853	1,719,480	3,085,503	11,269,790	11,269,790
Federal Funds	136,240,915	150,780,976	149,118,957	149,153,670	149,153,670

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	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>					
<b>(A) Operations Management</b>					
Administration and Operations	<u>2,162,502</u>	<u>2,079,141</u>	<u>2,449,172</u>	<u>2,381,346</u>	<u>2,399,267</u>
FTE	25.0	27.7	26.8	24.9	25.2
General Fund	165,035	121,740	204,655	108,308	126,229
Cash Funds	1,997,467	1,957,401	2,181,413	2,209,934	2,209,934
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104
Appropriation to the Health Facilities General					
Licensure CF	<u>0</u>	<u>0</u>	<u>0</u>	<u>653,000</u>	<u>1,653,000</u> *
General Fund	0	0	0	653,000	1,653,000
Appropriation to the Assisted Living Residence Cash					
Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,732,000</u>	<u>2,732,000</u> *
General Fund	0	0	0	2,732,000	2,732,000
<b>SUBTOTAL - (A) Operations Management</b>	<u>2,162,502</u>	<u>2,079,141</u>	<u>2,449,172</u>	<u>5,766,346</u>	<u>6,784,267</u>
FTE	<u>25.0</u>	<u>27.7</u>	<u>26.8</u>	<u>24.9</u>	<u>25.2</u>
General Fund	165,035	121,740	204,655	3,493,308	4,511,229
Cash Funds	1,997,467	1,957,401	2,181,413	2,209,934	2,209,934
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Licensure</b>					
Home and Community Survey	<u>2,337,226</u>	<u>2,282,886</u>	<u>2,394,507</u>	<u>2,534,954</u>	<u>2,534,954</u>
FTE	21.5	21.5	21.5	25.8	25.8
General Fund	91,983	96,952	97,009	159,619	159,619
Cash Funds	2,245,243	2,185,934	2,297,498	2,375,335	2,375,335
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Nursing Facility Survey	<u>1,231,626</u>	<u>844,763</u>	<u>929,767</u>	<u>860,032</u>	<u>860,032</u>
FTE	7.8	9.1	8.8	7.2	7.2
General Fund	320,658	122,452	84,422	91,848	91,848
Cash Funds	910,968	722,311	845,345	768,184	768,184
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medicaid/Medicare Certification Program	<u>10,196,318</u>	<u>10,159,525</u>	<u>10,119,111</u>	<u>10,232,473</u>	<u>10,232,473</u>
FTE	111.4	111.4	111.4	111.4	111.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,450,233	5,492,202	5,668,923	5,782,285	5,782,285
Federal Funds	4,746,085	4,667,323	4,450,188	4,450,188	4,450,188
Transfer to Department of Public Safety	<u>454,703</u>	<u>257,953</u>	<u>699,072</u>	<u>699,072</u>	<u>699,072</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	203,928	119,161	341,076	341,076	341,076
Federal Funds	250,775	138,792	357,996	357,996	357,996

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Behavioral Health Entity Licensing	<u>58,592</u>	<u>128,006</u>	<u>211,400</u>	<u>180,586</u>	<u>180,586</u>
FTE	0.5	2.6	2.6	2.6	2.6
General Fund	58,592	61,035	74,319	74,705	74,705
Cash Funds	0	0	71,692	40,492	40,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	66,971	65,389	65,389	65,389
Nursing Home Grants	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u> *
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	6,000,000	6,000,000	6,000,000
Appropriation to the Health Facilities General					
Licensure Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u> *
General Fund	0	0	0	500,000	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Licensure</b>	14,278,465	13,673,133	20,353,857	21,007,117	20,507,117
FTE	<u>141.2</u>	<u>144.6</u>	<u>144.3</u>	<u>147.0</u>	<u>147.0</u>
General Fund	471,233	280,439	255,750	826,172	326,172
Cash Funds	3,156,211	2,908,245	9,214,535	9,184,011	9,184,011
Reappropriated Funds	5,654,161	5,611,363	6,009,999	6,123,361	6,123,361
Federal Funds	4,996,860	4,873,086	4,873,573	4,873,573	4,873,573

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(C) Emergency Medical Services</b>					
State EMS Coordination, Planning and Certification Program					
	<u>1,716,919</u>	<u>1,618,203</u>	<u>1,794,967</u>	<u>1,795,408</u>	<u>1,777,487</u>
FTE	14.3	14.1	15.0	15.0	14.7
General Fund	59,004	0	132,488	82,348	64,427
Cash Funds	1,657,915	1,618,203	1,662,479	1,713,060	1,713,060
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)					
	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Emergency Medical Services Provider Grants					
	<u>6,368,499</u>	<u>4,425,328</u>	<u>8,378,896</u>	<u>8,378,896</u>	<u>8,378,896</u>
General Fund	0	0	0	0	0
Cash Funds	6,368,499	4,425,328	8,378,896	8,378,896	8,378,896
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Trauma Facility Designation Program					
	<u>379,280</u>	<u>291,811</u>	<u>369,497</u>	<u>377,434</u>	<u>377,434</u>
FTE	1.8	1.8	1.8	1.8	1.8
General Fund	0	0	0	0	0
Cash Funds	379,280	291,811	369,497	377,434	377,434
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Federal Grants	<u>0</u>	<u>0</u>	<u>290,300</u>	<u>290,300</u>	<u>290,300</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	290,300	290,300	290,300
Poison Control	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>
General Fund	1,535,140	1,535,140	1,535,140	1,535,140	1,535,140
Cash Funds	60,100	60,100	60,100	60,100	60,100
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the EMS account	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u> *
General Fund	0	0	0	2,000,000	2,000,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Emergency Medical Services</b>	11,844,938	9,715,582	14,213,900	16,222,278	16,204,357
FTE	<u>16.1</u>	<u>15.9</u>	<u>16.8</u>	<u>16.8</u>	<u>16.5</u>
General Fund	1,594,144	1,535,140	1,667,628	3,617,488	3,599,567
Cash Funds	10,250,794	8,180,442	12,255,972	12,314,490	12,314,490
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	290,300	290,300	290,300

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(D) Indirect Cost Assessment</b>					
Indirect Cost Assessment	<u>3,469,082</u>	<u>3,166,018</u>	<u>3,458,433</u>	<u>3,487,317</u>	<u>3,487,317</u>
General Fund	0	0	0	0	0
Cash Funds	1,852,901	1,587,698	1,844,498	1,859,903	1,859,903
Reappropriated Funds	747,259	723,908	745,379	751,604	751,604
Federal Funds	868,922	854,412	868,556	875,810	875,810
<b>SUBTOTAL - (D) Indirect Cost Assessment</b>	3,469,082	3,166,018	3,458,433	3,487,317	3,487,317
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,852,901	1,587,698	1,844,498	1,859,903	1,859,903
Reappropriated Funds	747,259	723,908	745,379	751,604	751,604
Federal Funds	868,922	854,412	868,556	875,810	875,810
<b>TOTAL - (10) Health Facilities and Emergency</b>					
<b>Medical Services Division</b>	31,754,987	28,633,874	40,475,362	46,483,058	46,983,058
<i>FTE</i>	<u>182.3</u>	<u>188.2</u>	<u>187.9</u>	<u>188.7</u>	<u>188.7</u>
General Fund	2,230,412	1,937,319	2,128,033	7,936,968	8,436,968
Cash Funds	17,257,373	14,633,786	25,496,418	25,568,338	25,568,338
Reappropriated Funds	6,401,420	6,335,271	6,755,378	6,874,965	6,874,965
Federal Funds	5,865,782	5,727,498	6,095,533	6,102,787	6,102,787

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>					
Administration and Support	<u>298,938</u>	<u>300,070</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	12.2	0.0	0.0	0.0	0.0
General Fund	298,938	300,070	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Emergency Preparedness and Response Program	<u>17,167,170</u>	<u>25,688,575</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	20.6	0.0	0.0	0.0	0.0
General Fund	1,076,616	1,080,630	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	16,090,554	24,607,945	0	0	0
State Directed Emergency Preparedness and Responses Activities	<u>213,645</u>	<u>213,645</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	2.4	0.0	0.0	0.0	0.0
General Fund	213,645	213,645	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	<u>1,041,591</u>	<u>650,591</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,041,591	650,591	0	0	0
<b>TOTAL - (11) Office of Emergency Preparedness and Response</b>	18,721,344	26,852,881	0	0	0
<i>FTE</i>	<u>35.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,589,199	1,594,345	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	17,132,145	25,258,536	0	0	0
<b>TOTAL - Department of Public Health and Environment</b>	565,430,763	751,748,126	690,357,960	735,163,036	738,826,851
<i>FTE</i>	<u>5,568.6</u>	<u>1,294.1</u>	<u>1,577.6</u>	<u>1,693.2</u>	<u>1,618.2</u>
General Fund	58,475,874	63,882,708	91,728,933	135,966,077	122,909,480
General Fund Exempt	0	0	420,001	420,001	420,001
Cash Funds	170,157,818	154,018,845	234,498,663	217,693,818	234,287,649
Reappropriated Funds	43,534,540	48,682,104	47,937,784	56,785,899	57,095,514
Federal Funds	293,262,531	485,164,469	315,772,579	324,297,241	324,114,207

## APPENDIX B: INDIRECT COST ASSESSMENT

**STATE AND LOCAL GOVERNMENTS RATE AGREEMENT**

EIN: DATE:10/15/2021  
 ORGANIZATION: FILING REF.: The preceding  
 Colorado Dept. of Public Health & agreement was dated  
 Environment 09/21/2020  
 4300 Cherry Creek Drive South  
 Denver, CO 80246-1530

The rates approved in this agreement are for use on grants, contracts and other agreements with the Federal Government, subject to the conditions in Section III.

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**SECTION I: INDIRECT COST RATES**

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RATE TYPES:      FIXED                  FINAL                  PROV. (PROVISIONAL)      PRED. (PREDETERMINED)

EFFECTIVE PERIOD

<u>TYPE</u>	<u>FROM</u>	<u>TO</u>	<u>RATE (%)</u>	<u>LOCATION</u>	<u>APPLICABLE TO</u>
FIXED	07/01/2021	06/30/2022	17.40	(1) On-Site	(3) All Programs
FIXED	07/01/2021	06/30/2022	12.70	(1) Off-Site	(4) All Programs
FIXED	07/01/2021	06/30/2022	3.30	(2) All	Subawards
PROV.	07/01/2022	06/30/2025	17.40	(1) On-Site	(3) All Programs
PROV.	07/01/2022	06/30/2025	12.70	(1) Off-Site	(4) All Programs
PROV.	07/01/2022	06/30/2025	3.30	(2) All	Subawards

\*BASE

- (1) Total direct costs excluding capital expenditures (buildings, individual items of equipment, and alterations and renovations), subawards and pass-through.
- (2) Grant and contracts awarded by this state department to local units of government, hospitals, universities, and private organizations less capital expenditures and pass-through funds.
- (3) On-site is defined as programs administered at 8100 Lowry Boulevard, and 4300 Cherry Creek Dr. South.
- (4) Off-site is defined as programs administered at locations other than the above locations.

ORGANIZATION: Colorado Dept. of Public Health & Environment

AGREEMENT DATE: 10/15/2021

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**SECTION II: SPECIAL REMARKS**

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TREATMENT OF FRINGE BENEFITS:

The fringe benefits are specifically identified to each employee and are charged individually as direct costs. The directly claimed fringe benefits are listed below.

TREATMENT OF PAID ABSENCES

Vacation, holiday, sick leave pay and other paid absences are included in salaries and wages and are claimed on grants, contracts and other agreements as part of the normal cost for salaries and wages. Separate claims are not made for the cost of these paid absences.

DEFINITION OF EQUIPMENT

Equipment means tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds \$5,000.

The following fringe benefits are treated as direct costs:

HEALTH/LIFE INSURANCE, SHORT-TERM DISABILITY INSURANCE, MEDICARE, AND STATE EMPLOYEES' RETIREMENT.

NEXT PROPOSAL DUE DATE

A proposal based on actual costs for fiscal year ending 06/30/21, will be due no later than 12/31/21.

ORGANIZATION: Colorado Dept. of Public Health & Environment

AGREEMENT DATE: 10/15/2021

**SECTION III: GENERAL**

**A. LIMITATIONS:**

The rates in this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. Acceptance of the rates is subject to the following conditions: (1) Only costs incurred by the organization were included in its indirect cost pool as finally accepted: such costs are legal obligations of the organization and are allowable under the governing cost principles; (2) The same costs that have been treated as indirect costs are not claimed as direct costs; (3) Similar types of costs have been accorded consistent accounting treatment; and (4) The information provided by the organization which was used to establish the rates is not later found to be materially incomplete or inaccurate by the Federal Government. In such situations the rate(s) would be subject to renegotiation at the discretion of the Federal Government.

**B. ACCOUNTING CHANGES:**

This Agreement is based on the accounting system purported by the organization to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from the use of this Agreement require prior approval of the authorized representative of the cognizant agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from indirect to direct. Failure to obtain approval may result in cost disallowances.

**C. FIXED RATES:**

If a fixed rate is in this Agreement, it is based on an estimate of the costs for the period covered by the rate. When the actual costs for this period are determined, an adjustment will be made to a rate of a future year(s) to compensate for the difference between the costs used to establish the fixed rate and actual costs.

**D. USE BY OTHER FEDERAL AGENCIES:**

The rates in this Agreement were approved in accordance with the authority in Title 2 of the Code of Federal Regulations, Part 200 (2 CFR 200), and should be applied to grants, contracts and other agreements covered by 2 CFR 200, subject to any limitations in A above. The organization may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

**E. OTHER:**

If any Federal contract, grant or other agreement is reimbursing indirect costs by a means other than the approved rate(s) in this Agreement, the organization should (1) credit such costs to the affected programs, and (2) apply the approved rate(s) to the appropriate base to identify the proper amount of indirect costs allocable to these programs.

BY THE INSTITUTION:

Colorado Dept. of Public Health & Environment

(INSTITUTION)

**Jannette Scarpino**

Digitally signed by Jannette Scarpino  
Date: 2021.10.22 09:53:00 -06'00'

(SIGNATURE)

**Jannette Scarpino**

(NAME)

**Chief Financial Officer**

(TITLE)

**10/22/2021**

(DATE)

ON BEHALF OF THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

**Arif M. Karim - S**

Digitally signed by Arif M. Karim - S  
Date: 2021.10.21 16:16:18 -05'00'

(SIGNATURE)

**Arif Karim**

(NAME)

**Director, Cost Allocation Services**

(TITLE)

10/15/2021

(DATE) 2333

HHS REPRESENTATIVE: **Stanley Huynh**

Telephone: **(415) 437-7820**