

# Joint Budget Committee



## Supplemental Budget Requests FY 2024-25

## Department of Public Health and Environment

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

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# Overview of Department

The Department of Public Health and Environment includes ten divisions. A brief description of each division and its functions is provided below.

The **Administration and Support Division (A&S)** provides centralized services like accounting, human resources, and budgeting. The Division also houses the Health Disparities Grant Program and the Office of Public Health Practice, Planning, and Local Partnerships (OPHP).

The **Center for Environmental Health and Data (CHED)** maintains a database of Colorado vital records (birth, death, marriage, divorce), provides birth and death certificates, gathers and analyzes health data, and operates the Medical Marijuana Registry.

The **Division of Disease Control and Public Health Response (DCPHR)** is responsible for disease control, emergency preparedness, and state laboratory operations. This includes operating an immunization program, responding to outbreaks (e.g., COVID-19, Mpox, avian influenza), and performing microbiology, chemistry, and newborn screening laboratory tests.

The **Air Pollution Control Division (APCD)** performs statewide air monitoring and emission analysis. The division also implements strategies to reduce vehicle emissions and permits, monitors, and inspects factories, power plants, and other commercial air pollutant emitters.

The **Water Quality Control Division (WQCD)** regulates, permits, and inspects drinking water and wastewater systems. The division also monitors pollutant levels in state waterways.

The **Hazardous Materials and Waste Management Division (HMWMD)** regulates the treatment, storage, and disposal of solid and hazardous waste in Colorado. This includes administration of the Waste Tire Program.

The **Division of Environmental Health and Sustainability (DEHS)** oversees and performs inspections for wholesale food distributors, dairy processors, restaurants, child care facilities, and schools. The division also administers the Recycling Resources Opportunity Program, Animal Feeding Operations Program, and a number of sustainability programs.

The **Office of HIV, Viral Hepatitis, and STI's (OHVS)** monitors and controls the spread of communicable diseases, focused on hepatitis, tuberculosis, sexually transmitted infections, and HIV/AIDS. The office includes the Colorado HIV and AIDS Prevention Grant Program (CHAPP) and the Ryan White Program.

The **Prevention Services Division (PSD)** is responsible for programs to improve health outcomes across the state, including:

- tobacco, chronic pulmonary disease, cancer, and cardiovascular disease prevention, detection, and treatment programs;
- programs for children with special needs and the Genetics Counseling Program;
- the School-Based Health Centers Program;
- injury and suicide prevention programs;
- the Primary Care Office and Oral Health program; and

- the Women, Infants, and Children (WIC) and Child and Adult Care Food programs.

The **Health Facilities and Emergency Medical Services Division (HFEMSD)** regulates and inspects healthcare facilities as well as emergency medical and trauma service providers.

## Summary of Staff Recommendations

Department of Public Health and Environment: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 (Long Bill)	\$863,318,324	\$143,192,695	\$331,715,057	\$62,413,396	\$325,997,176	1,867.6
Other Legislation	6,823,980	5,516,133	1,307,847	0	0	20.8
<b>Current FY 2024-25 Appropriation</b>	<b>\$870,142,304</b>	<b>\$148,708,828</b>	<b>\$333,022,904</b>	<b>\$62,413,396</b>	<b>\$325,997,176</b>	<b>1,888.4</b>
<b>Recommended Changes</b>						
Current FY 2024-25 Appropriation	\$870,142,304	148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
S1 Closed landfill grant program	687,594	0	778,914	-91,320	0	0.0
S2 Vital records cash fund transfer	0	0	0	0	0	0.0
S3 Return ARPA funds for healthcare workforce	-5,540,000	0	-5,540,000	0	0	0.0
S4 Administration technical adjustment	0	0	0	0	0	0.0
Statewide common policy supplementals	20,401	37,148	-717,188	700,441	0	0.0
<b>Recommended FY 2024-25 Appropriation</b>	<b>\$865,310,299</b>	<b>\$148,745,976</b>	<b>\$327,544,630</b>	<b>\$63,022,517</b>	<b>\$325,997,176</b>	<b>1,888.4</b>
Recommended Increase/-Decrease from 2024-25	-\$4,832,005	\$37,148	-\$5,478,274	\$609,121	\$0	0.0
Percentage Change	-0.6%	0.0%	-1.6%	1.0%	0.0%	0.0%
FY 2024-25 Executive Request	\$865,447,818	\$148,745,976	\$326,765,716	\$63,938,950	\$325,997,176	1,888.4
Staff Rec. Above/-Below Request	-\$137,519	\$0	\$778,914	-\$916,433	\$0	0.0

## FY 2024-25 Description of Incremental Changes

**S1/BA1 Closed landfill grant program:** The request includes an increase of \$825,113 reappropriated fund spending authority in FY 2024-25 and an increase of \$9,964,962 reappropriated fund spending authority in FY 2025-26 for closed landfill remediation grants to local governments. Additionally, staff requests a budget neutral technical change, reducing reappropriated fund spending authority by \$91,320 and increasing cash fund spending authority by \$91,320.

Staff recommends partial approval of the request spending authority for \$687,594 total funds, including an increase of \$778,914 cash funds and a reduction of \$91,320 reappropriated funds.

**S2 Vital records cash fund transfer [legislation recommended]:** The request includes a one-time transfer of \$1.8 million from the Vital Statistics Records Cash Fund to the General Fund, intended to support budget balancing measures and bring the cash fund into compliance with the maximum uncommitted excess reserve.

The recommendation is to approve the request.

**S3 Return ARPA funds for healthcare workforce [legislation recommended]:** The request includes a one-time reduction of \$5.5 million from the Economic Recovery and Relief Cash Fund in order to adjust for a lack of demand for the Healthcare Workforce Recruitment and Reengagement Fund grant program. This funding was refinanced with General Fund per H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds), and legislation is necessary to transfer funding from the Economic Recovery and Relief Cash Fund to the General Fund.

The recommendation is to approve the request.

**S4 Administration technical adjustment:** The request includes a net neutral change to the Department's reappropriated funds letternote in the Administration and Support division within the 2024-25 Long Bill. The Department is requesting a \$1.0 million reduction in indirect cost spending authority and an equivalent increase in spending authority from various reappropriated funds.

Staff recommends partial approval of the request, reducing the Department's indirect cost recoveries spending authority by \$801,800. Furthermore, staff recommends increasing spending authority of Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF) by \$342,000 and increasing spending authority from transfers of funds from the Behavioral Health Administration and the Department of Early Childhood for sublet space by \$459,800.

**Statewide common policy supplemental requests:** The request includes an increase of \$20,401 total funds, including \$37,148 General Fund, for non-prioritized requests associated with statewide common policy requests. The increase is associated with adjustments to the Department's payments for vehicle leases, state property risk management, and to the Office of Information technology (OIT), which are determined through common policies. The prioritized versions of these requests will be presented during the supplemental presentations for the Department of Personnel (vehicle and state property) and Office of the Governor (OIT). The recommendation is pending Committee action on common policy supplementals.

# Prioritized Supplemental Requests

## S1/BA1 Closed Landfill Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$825,113	\$0	\$0	\$825,113	\$0	0.0
Recommendation	687,594	0	\$778,914	-91,320	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$137,519	\$0	\$778,914	-\$916,433	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **YES**  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff and the Department agree that this request is the result of a technical error, wherein the FY 2024-25 fiscal impacts of H.B 23-1194 (Closed Landfill Remediation Grant Program) were not included in the Department’s FY 2024-25 appropriation.

### Request

The Department requests spending authority of \$825,113 in reappropriated funds from the Closed Landfill Remediation Grant Program Fund, created in Section 30-20-124 (8)(a), C.R.S., for FY 2024-25 and \$9,964,962 for FY 2025-26 to fulfill landfill remediation grant obligations to local governments.

### Recommendation

Staff recommends partial approval of the request in the amount of \$687,594 as a cash fund appropriation, rather than as being from reappropriated funds. Additionally, staff recommends an additional net neutral technical correction to the Department’s FY 2024-25 appropriation, reducing reappropriated fund spending authority by \$91,320 and increasing cash fund spending authority by the same amount.

### Analysis

The supplemental budget request is made to ensure the Department meets grant obligations set forth by H.B. 23-1194 (Closed Landfill Remediation Grant Program). In the Department’s FY 2024-25 budget request, the expenditures from this bill were not included, necessitating the need for a supplemental appropriation. The fiscal note for the bill assumed \$7.2 million in expenditures for FY 2024-25. However, the Department has estimated the expenditures at \$825,113 for the current fiscal year. The Department has received four grant applications to date, approving all of them. The following table identifies these four projects, as well as the associated grant awards for both FY 2024-25 and FY 2025-26.

Closed Landfill Remediation Projects			
Project	FY 2024-25	FY 2025-26	Total by Project
Bayfield Landfill	194,782	193,973	<b>388,755</b>
Kremmling Landfill	\$5,422	\$36,655	<b>42,077</b>
Granby Landfill	22,346	627,400	<b>649,746</b>
Highway 30 Landfill	465,044	7,446,107	<b>7,911,151</b>
<b>Total by year</b>	<b>\$687,594</b>	<b>\$8,304,135</b>	<b>8,991,729</b>

The Department request also includes a 20 percent contingency amount for the grants, totaling \$137,519 for FY 2024-25, bringing the total supplemental budget request to \$825,133. The Department has stated that this contingency is necessary in case costs exceed the awarded grant amounts once the contractor is on site. Staff notes that these types of contingencies are common in construction and remediation projects of this nature. However, contingency amounts are often built into contractor estimates during the bidding process. As such, it is possible that this contingency is redundant. Staff is continuing to work with the Department to get this information.

Additionally, staff believes that the Closed Landfill Remediation Grant Program fund has sufficient resources to award additional grant funding in future fiscal years, should project costs exceed awarded grants. Presently, the Department has fully satisfied demand for these landfill remediation funds by awarding grants to all four applicants to the program. Meanwhile, the current and requested expenditures from the fund (excluding the contingency) would only expend approximately \$9.3 million of the initial \$15.0 million appropriation to the fund due to H.B. 23-1194, staff sees no reason why additional grants cannot be awarded in the future.

Staff recommends approval of the project grant funding portion of the request. This funding should have been annualized into the 2024-25 Long Bill, per the fiscal note for H.B. 23-1194, and the omission represents a technical error. However staff recommends denial of the contingency portion of the request based on currently available information, but has reached out to the Department for additional data and will return to the Committee with updated analysis if necessary.

Technical Note: Staff has identified a technical error in the FY 2024-25 appropriation, wherein the Department was appropriated \$91,320 from the Closed Landfill Remediation Grant Program Fund as reappropriated funds. This fund was established with a General Fund appropriation in FY 2023-24. JBC staff typically appropriates funds like this as reappropriated funds in the year the initial appropriation is made (i.e., FY 2023-24), and cash funds in subsequent fiscal years. This accounts for staff recommendation of cash funds, rather than the requested reappropriated funds. Additionally, staff recommends making a technical correction to the FY 2024-25 appropriation, correctly identifying the existing \$91,320 appropriation as cash funds, rather than reappropriated funds.

# S2 Vital Records Cash Fund transfer [legislation recommended]

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** YES  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]  
**Explanation:** JBC staff and the Department agree that the request meets supplemental criteria, as it is the result of data that was not available when the original appropriation was made. This data showed larger than expected revenue for the Vital Statistics Records Cash Fund, despite reduced fees and increased expenditures.

## Request

The Department requests a transfer of \$1.8 million from the Vital Statistics Records Cash Fund to the General Fund. Legislation is necessary to transfer the funds.

## Recommendation

Staff recommends approval of the request, including the necessary legislation to transfer funds. Staff also recommends flexibility to allow this legislation to run individually or combined into a larger supplemental transfer bill with other Departments.

## Analysis

The Vital Statistics Records Cash Fund, created in Section 25-2-121 (2)(b)(I), C.R.S., generates revenue from services provided to local entities and fees on certified copies of birth, death, marriage, and divorce records. Statute does not allow the fund’s reserves to be deposited or transferred to the general fund or any other fund, and will require legislation to complete the requested transfer. H.B. 20-1406 (Cash Fund Transfers to the General Fund) made a similar transfer from the fund to the General Fund in FY 2019-20.

The fund has been out of compliance with the limit on uncommitted reserves for four years, and the fund’s spending authority is currently restricted. This large reserve is due to increased cash flow as a result of:

- improvements in billing and invoice collection processes;
- engaging with a collection agency to follow-up on outstanding debt;
- vacancy savings that have been since filled; and
- a multi-year federal grant for data modernization that eased the pressure on the cash fund for these projects.



At the end of FY 2023-24, the fund’s excess uncommitted reserve was \$1.8 million. This is the amount of the fund balance above 16.5 percent of expenditures.

Item	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Excess Uncommitted Reserve	\$0	\$663,304	\$963,899	\$1,405,922	\$1,788,384

This request builds on the ongoing effort to return the fund to compliance by transferring most of the reserve to the General Fund. The Department has already returned \$1.2 million ARPA funding approved to support the program in FY 2023-24, reduced fees charged to local vital records offices, and filling vacancies previously held vacant during the pandemic.

Item	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 (projected)	FY 25-26 (projected)	FY 26-27 (projected)
Revenue	\$3,388,441	\$3,089,978	\$3,732,894	\$4,207,252	\$3,385,426	\$3,324,228	\$3,632,314	\$3,922,900
Expenditures	3,654,712	2,938,700	3,440,208	3,697,271	3,079,635	5,570,942	3,723,991	3,723,991
Net Cash Flow	-266,271	151,278	292,686	509,981	305,791	-2,246,714	-91,677	198,909
Ending Fund Balance	1,007,581	1,152,319	1,535,590	2,032,619	2,338,410	91,696	20	198,929

Even with the projected \$1.8 million transfer to the General Fund, the Department projects that the fund will remain solvent and has indicated that it plans to adjust fees as necessary.

## S3 Return ARPA funds for healthcare workforce [legislation recommended]

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$5,540,000	\$0	-\$5,540,000	\$0	\$0	0.0
Recommendation	-5,540,000	0	-5,540,000	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** YES  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff and the Department agree that this request is the result of an unforeseen contingency, which is a lack of interest in the Healthcare Workforce Recruitment and Re-engagement Grant Program.

### Request

The Department requests a one-time reduction of \$5.5 million from the Economic Recovery and Relief Cash Fund in order to adjust for low demand for the Healthcare Workforce Recruitment and Reengagement Fund grant program. This funding was refinanced with General Fund per H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds), and legislation is necessary to transfer funding from the Economic Recovery and Relief Cash Fund to the General Fund.

### Recommendation

Staff recommends approval of the request, including the necessary legislation to transfer funds. Staff also recommends flexibility to allow this legislation to run individually or combined into a larger ARPA fund transfer bill that includes other Departments.

## Analysis

The request would eliminate remaining funding for the Healthcare Workforce Recruitment and Reengagement Fund (HCWF) grant program. Despite outreach efforts and expanded grant eligibility, the program has seen less demand than expected.

The program received initial funding through S.B. 22-226 (Programs To Support Health-care Workforce). The Division of Disease Control and Public Health Response (DCPHR) received the funds to support recruitment and reengagement of healthcare workers who have left the healthcare system due to the COVID-19 pandemic. The resulting grant program provided funding for eligible healthcare facilities to implement recruitment and retention strategies, with awards of \$20,000 for every qualifying provider hired and retained for six months. Eligible facilities included:

- long-term care facilities;
- facilities within a Health Professional Shortage Area (HPSA);
- home care agencies;
- hospitals serving pediatric populations; and
- any entity that submitted a notice of interest and was then approved as an eligible entity.

The division distributed the funds in two phases, ultimately funding 29 hired and retained healthcare professionals across five organizational applicants.

Demand for Grant Program		
Item	Phase 1	Phase 2
Interested Entities	23	5
Full Applications Received or Awarded	2	3

Due to the small number of applicants, the program has been unable to spend its full appropriation. In June 2023, the program returned \$3.9 million of its initial \$10.0 million appropriation. The current request is to return all program funds that are currently uncommitted, or \$5.5 million.

Program Funding Remaining	
Initial Appropriation	\$10,000,000
Phase 1 Grants Awarded	-\$120,000
Amount returned in H.B. 24-1465 (Program Changes Refinance Coronavirus Recovery Funds)	-\$3,880,000
Phase 2 Grants Awarded or Pending	-\$460,000
Funds Remaining	\$5,540,000

In an effort to distribute the funds, the Department marketed the program through a press release, sent notices to adjacent state agencies, included the grant opportunity in newsletters, and launched a website. The Department also broadened eligible entities and provider types during its second round of grant awards.

The Department suggests that healthcare workforce recruitment and reengagement is complex, and that temporary funding does not appear to be an adequate incentive for facilities to engage with the program. As such, the Department suggests that the program's current

funding may be more effectively invested in other efforts to retain and reengage the healthcare workforce.

## S4 Administration Technical Adjustment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** YES  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff and the Department agree that this request is the result of a technical error in the original appropriation, wherein the Department was not given spending authority over funds from sublet space to other state agencies, as well as additional Medicaid transfers which were unknown at the time of the initial appropriation.

### Request

The Department requests a budget neutral letternote change in H.B. 24-1430 (2024-25 Long Bill) reducing spending authority from indirect cost recoveries and the Indirect Cost Excess Recoveries Fund by \$1.0 million and increasing spending authority from various sources of reappropriated funds by the same amount. The Department has indicated that the current appropriation structure does not allow the expenditure of funds received from sublease agreements with the Behavioral Health Administration and the Department of Early Childhood, and that adjusting the letternote to reflect this is necessary to fund the Department’s Administration subdivision.

### Recommendation

Staff recommends partial approval of the request, reducing the appropriation from indirect cost recoveries or the Indirect Cost Excess Recovery Fund by \$801,800, increasing the appropriations from sublet space to other state agencies by \$459,800 and increasing the appropriation for the transfer of Medicaid funds from the Department of Health Care Policy and Financing by \$342,000. Currently, the Department does not have authority to expend these funds received through interdepartmental transfer.

### Analysis

The supplemental budget request is due to a technical error in the Department’s budget for FY 2024-25. As part of the 2024-25 Long Bill, the Department was not given spending authority for \$801,800 transferred funds from other Departments. The Department has requested a letternote change including a net neutral reduction of indirect cost recoveries of \$1.0 million, and an equivalent increase in “various reappropriated funds.” The Department has expressed that the various category is necessary to maintain operational flexibility in paying for centrally

appropriated costs, with the Department noting that this has been done in previous iterations of the Long Bill for this reason.

Staff recommendation is for partial approval of the request. In recent years, the JBC has increasingly worked away from a model of appropriating from the “various funds” category, instead attempting to more closely match appropriations to specific fund sources. Furthermore, the Department seeks flexibility in meeting administration expenditures with the various funds category. Staff believes this flexibility is provided by permitting expenditures for centrally appropriated line items through the Indirect Cost Excess Recovery Fund in the event that these expenditures exceed indirect cost recoveries, eliminating the need to shift an additional \$198,200 in spending authority from indirect cost recoveries to various reappropriated funds.

## Statewide Common Policy Supplementals

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Requests						
Supplemental	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NPS1 Risk solvency supplemental	\$54,864	\$54,864	\$0	\$0	\$0	0.0
NPS2 Annual fleet supplemental	-5,761	-494	-4,744	-523	0	0.0
NPS3 OIT real-time billing	-28,702	-17,222	-712,444	700,964	0	0.0
<b>Total</b>	<b>\$20,401</b>	<b>\$37,148</b>	<b>-\$717,188</b>	<b>\$700,441</b>	<b>\$0</b>	<b>0.0</b>

The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

**JBC Staff Supplemental Recommendations - FY 2024-25**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**Department of Public Health and Environment**  
**Jill Ryan, Executive Director**

**S1 Closed landfill spending authority**

**(6) Hazardous Materials and Waste Management Division**

**(C) Solid Waste Control Program**

Program Costs	<u>3,162,898</u>	<u>3,484,101</u>	<u>825,113</u>	<u>687,594</u>	<u>4,171,695</u>
FTE	23.7	23.8	0.0	0.0	23.8
General Fund	137,899	138,440	0	0	138,440
Cash Funds	2,985,793	3,254,341	0	778,914	4,033,255
Reappropriated Funds	38,694	91,320	825,113	(91,320)	0
Federal Funds	512	0	0	0	0

<b>Total for S1 Closed landfill spending authority</b>	<u>3,162,898</u>	<u>3,484,101</u>	<u>825,113</u>	<u>687,594</u>	<u>4,171,695</u>
FTE	<u>23.7</u>	<u>23.8</u>	<u>0.0</u>	<u>0.0</u>	<u>23.8</u>
General Fund	137,899	138,440	0	0	138,440
Cash Funds	2,985,793	3,254,341	0	778,914	4,033,255
Reappropriated Funds	38,694	91,320	825,113	(91,320)	0
Federal Funds	512	0	0	0	0

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**S2 Vital records cash fund transfer**

**(2) Center for Health and Environmental Data**

**(B) Health Statistics and Vital Records**

Personal Services	3,047,633	4,458,389	0	0	4,458,389
FTE	51.0	51.0	0.0	0.0	51.0
General Fund	130,414	205,070	0	0	205,070
Cash Funds	1,832,836	2,754,685	0	0	2,754,685
Reappropriated Funds	6,196	6,196	0	0	6,196
Federal Funds	1,078,187	1,492,438	0	0	1,492,438
<b>Total for S2 Vital records cash fund transfer</b>	3,047,633	4,458,389	0	0	4,458,389
FTE	51.0	51.0	0.0	0.0	51.0
General Fund	130,414	205,070	0	0	205,070
Cash Funds	1,832,836	2,754,685	0	0	2,754,685
Reappropriated Funds	6,196	6,196	0	0	6,196
Federal Funds	1,078,187	1,492,438	0	0	1,492,438

**JBC Staff Supplemental Recommendations - FY 2024-25**  
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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**S3 Return ARPA funds for healthcare workforce**

**(3) Division of Disease Control and Public Health Response**

**(B) General Disease Control and Surveillance**

Immunization Operating Expenses	25,623,660	56,047,238	-5,540,000	-5,540,000	50,507,238
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	4,866,578	4,099,360	0	0	4,099,360
General Fund Exempt	0	291,034	0	0	291,034
Cash Funds	2,373,262	3,606,844	(5,540,000)	(5,540,000)	(1,933,156)
Reappropriated Funds	0	0	0	0	0
Federal Funds	18,383,820	48,050,000	0	0	48,050,000

<b>Total for S3 Return ARPA funds for healthcare workforce</b>	25,623,660	56,047,238	(5,540,000)	(5,540,000)	50,507,238
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	4,866,578	4,099,360	0	0	4,099,360
General Fund Exempt	0	291,034	0	0	291,034
Cash Funds	2,373,262	3,606,844	(5,540,000)	(5,540,000)	(1,933,156)
Reappropriated Funds	0	0	0	0	0
Federal Funds	18,383,820	48,050,000	0	0	48,050,000

**JBC Staff Supplemental Recommendations - FY 2024-25**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**S4 Administration technical adjustment**

**(1) Administration and Support**

**(A) Administration**

Health, Life, and Dental	<u>18,817,742</u>	<u>26,964,735</u>	0	0	<u>26,964,735</u>
General Fund	6,756,940	4,892,274	0	0	4,892,274
Cash Funds	9,753,224	9,732,038	0	0	9,732,038
Reappropriated Funds	2,307,578	2,157,439	0	0	2,157,439
Federal Funds	0	10,182,984	0	0	10,182,984

<b>Total for S4 Administration technical adjustment</b>	18,817,742	26,964,735	0	0	26,964,735
<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	6,756,940	4,892,274	0	0	4,892,274
Cash Funds	9,753,224	9,732,038	0	0	9,732,038
Reappropriated Funds	2,307,578	2,157,439	0	0	2,157,439
Federal Funds	0	10,182,984	0	0	10,182,984

<b>Totals Excluding Pending Items</b>					
<b>PUBLIC HEALTH AND ENVIRONMENT</b>					
<b>TOTALS for ALL Departmental line items</b>	908,172,225	870,142,304	-4,714,887	-4,852,406	865,289,898
<i>FTE</i>	<u>1,882.6</u>	<u>1,888.4</u>	<u>0.0</u>	<u>0.0</u>	<u>1,888.4</u>
General Fund	138,506,130	148,417,794	0	0	148,417,794
General Fund Exempt	0	291,034	0	0	291,034
Cash Funds	208,629,672	333,022,904	(5,540,000)	(4,761,086)	328,261,818
Reappropriated Funds	69,268,819	62,413,396	825,113	(91,320)	62,322,076
Federal Funds	491,767,604	325,997,176	0	0	325,997,176