

Joint Budget Committee



Staff Budget Briefing FY 2025-26

Department of Public Health and Environment (Public Health Divisions)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2024 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

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

Overview of Department

The Department of Public Health and Environment's public health programming resides primarily in the following divisions. The Office of Health Equity and Environmental Justice and the Office of Planning, Partnerships, and Improvement reside within the Executive Director's Office that was discussed during a separate briefing on December 3rd, 2024.

The **Center for Health and Environmental Data (CHED)** maintains a database of all Colorado births, deaths, marriages, and divorces and provides certificates upon request. The Center also operates the Medical Marijuana Registry and analyzes health data for use by public and private entities.

The **Division of Disease Control and Public Health Response (DCPHR)** includes the immunization program, disease surveillance system, network for emergency preparedness and response and state laboratory. The division:

- Operates the Immunization Program, including the Immunization Outreach Program, the Colorado Immunization Information System, and grants to local public health agencies (LPHAs);
- Operates the state laboratory; and
- Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response.

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

The **Prevention Services Division (PSD)** is responsible for prevention programs across the state, including many grants to LPHAs and community-based organization as well as reimbursement for preventative healthcare services. These programs/grants include:

- Tobacco Education, Prevention, and Cessation Program and the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Prevention, Early Detection, and Treatment Program;
- Breast and Cervical Cancer Screening Program;
- Programs for children with special needs and the Genetics Counseling Program;
- The School-Based Health Centers Program;
- Injury and suicide prevention programs;
- Primary Care Office and Oral Health Program; and
- Women, Infants, and Children and Child and Adult Care Food federal assistance programs.

The **Health Facilities and Emergency Medical Services Division (HFEMSD)** enforces, through certification and inspections, the standards for the operation of health care facilities, including hospitals and nursing facilities. The division also inspects and certifies emergency medical and trauma service providers.

Recent Appropriations

Recent Appropriations for Entire Department

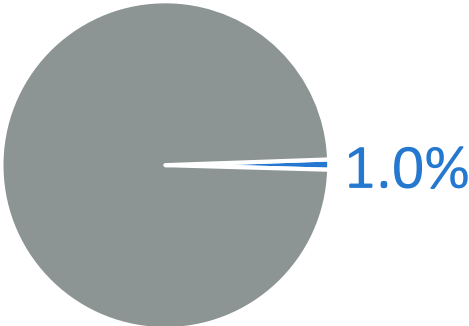
Department of Public Health and Environment				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
General Fund	\$204,564,309	\$136,082,791	\$148,708,828	\$142,761,380
Cash Funds	307,810,039	298,456,225	333,022,904	340,568,429
Reappropriated Funds	76,603,566	77,380,266	62,413,396	77,202,067
Federal Funds	323,061,448	332,162,194	325,997,176	327,255,148
Total Funds	\$912,039,362	\$844,081,476	\$870,142,304	\$887,787,024
Full Time Equivalent Staff	1,732.4	1,882.6	1,888.4	1,852.5

Recent Appropriations for Public Health Divisions (listed on page 1 of this document).

Department of Public Health and Environment (Public Health Divisions)				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
General Fund	\$70,410,098	\$52,639,514	\$67,481,710	\$67,825,479
Cash Funds	216,801,064	151,196,265	151,160,125	152,475,243
Reappropriated Funds	18,821,386	19,167,615	19,809,805	20,211,211
Federal Funds	260,844,430	261,971,716	262,725,251	262,657,501
Total Funds	\$566,876,978	\$484,975,110	\$501,176,891	\$503,169,434
Full Time Equivalent Staff	919.3	952.2	908.3	906.5

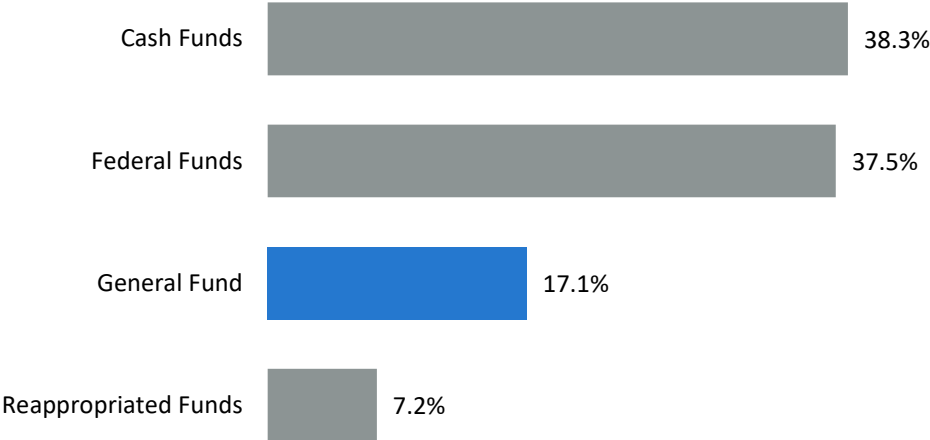
Graphic Overview

Department's Share of Statewide General Fund



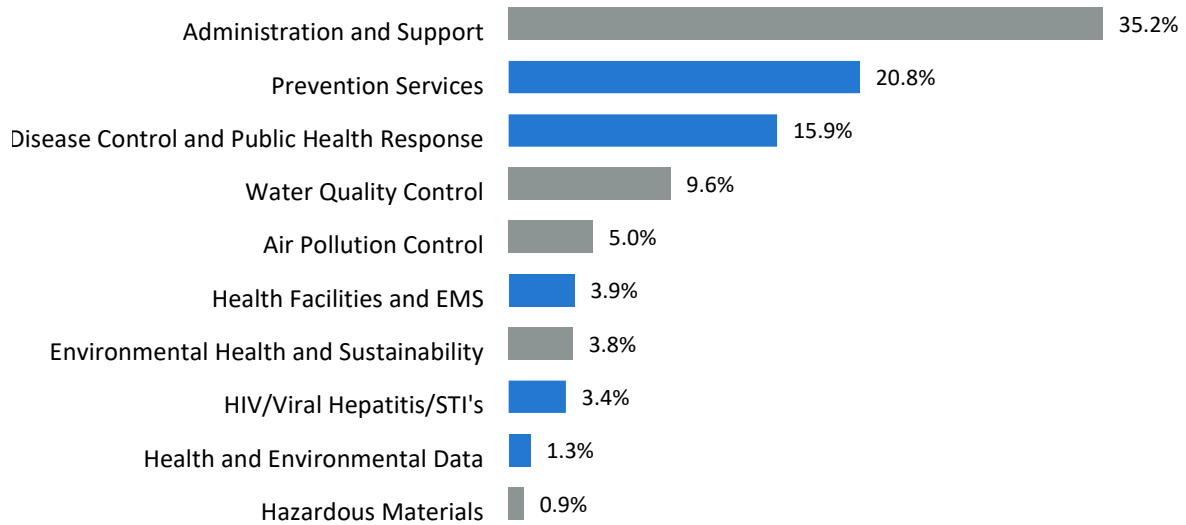
Based on the FY 2024-25 appropriation.

Department Funding Sources



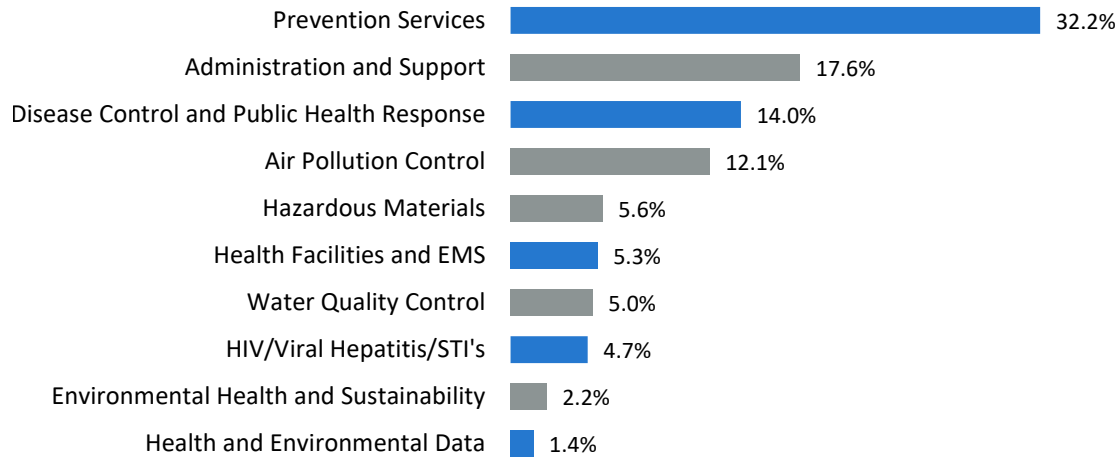
Based on the FY 2024-25 appropriation.

Distribution of General Fund by Division



Based on the FY 2024-25 appropriation.

Distribution of Total Funds by Division



Based on the FY 2024-25 Appropriation

Divisions covered in this briefing are highlighted in blue.

Cash Funds Detail

The divisions' largest cash funds are TABOR exempt. The Tobacco Master Settlement Agreement (MSA) is exempt as settlement revenue and other fund sources were voter approved.

Department of Public Health and Environment (Public Health Divisions)				
Cash Funds Detail				
Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Tobacco Education Programs; Tobacco Tax	\$40,163,777	1	Amendment 35 and Proposition EE tobacco taxes. Tobacco education programs receive 16.0 percent of Tobacco Tax Cash Fund revenues and as of FY 2024-25, \$20.0 million from Proposition EE revenue.	Community-based and statewide tobacco education programs to reduce initiation of tobacco use by children and youth, promote cessation of tobacco use among youth and adults, and reduce exposure to second-hand smoke.
Prevention, Early Detection, and Treatment; Health Disparities	\$22,191,074	1	Amendment 35 and Prop EE tobacco taxes. The fund receives 16.0 percent of Tobacco Tax Cash Fund revenue.	Cancer, Cardiovascular Disease and Chronic Pulmonary Disease Prevention, Health Disparity Grants, and Health and Environmental Data.
Marijuana Tax Cash	\$21,173,359	1	Marijuana tax revenue.	Substance abuse prevention and harm reduction programs, Health Service Corps, LPHAs, Healthy Kids Survey, and marijuana lab, education, monitoring, and data collection.
Drug Assistance (SDAP), AIDS and HIV Prevention, and Supplemental Tobacco Account of the Immunization Fund	\$15,029,582	1	5.0, 3.5, and 2.5 percent of annual Master Settlement Agreement (MSA) revenue.	Provide pharmaceutical products to qualifying individuals with AIDS or HIV, grants for HIV and AIDS prevention and education, and conducting and implementing immunizations strategies.
EMS Account; Fixed-Wing and Rotary-Wing Ambulances; Statewide Trauma Care System	\$12,850,893		Fees paid by health care facilities that apply to be a trauma center and a \$2.00 fee paid by individuals registering motor vehicles.	Expenses associated with designating health care facilities as trauma centers and improve access to and provision of emergency medical services.
Health Facilities General Licensure; Assisted Living Residence; Home Care Agency; Assisted Living Residence Improvement; Community Integrated Health Care Service Agencies; Nursing Home Penalty	\$10,898,036		Fees and fines from health care facilities, assisted living residences, and home care agencies.	Licensing and regulation of health care facilities, assisted living residences, and home care agencies.
Newborn Screening and Genetic Counseling; Newborn Hearing Screening	\$8,965,937		Vital records and testing fees.	Support newborn screening, care, and genetic counseling and education as well as administration of the newborn hearing screening program.
Vital Statistics Records; Medical Marijuana Program	\$4,967,463		Vital records fees and application fees for the medical marijuana registry.	Administration of vital records and medical marijuana programs.

Department of Public Health and Environment (Public Health Divisions)
Cash Funds Detail

Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
CO Health Service Corps; State Dental Loan Repayment	\$4,784,674	1	2.0 percent of annual MSA revenue.	Loan repayment programs for providers in underserved areas.
Laboratory	\$2,082,181		Laboratory certification and sample submission fees.	Laboratory assessment of microbiological and environmental samples.
Community Crime Victims Grant Program	\$1,250,000		One-time General Fund transfers.	Grants to expand community-based support to crime victims and reduce repeat victimization.
Various cash funds	\$6,803,149			
Total	\$151,160,125			

¹TABOR exempt.

Reported cash fund balances above \$500,000 are listed in the tables below, separated by funds that primarily receive revenue subject to TABOR and those that primarily receive TABOR exempt revenue.

Two cash funds that have the largest reserve relative to their annual expenditures are (1) the Nursing Home Penalty Cash Fund and (2) the Community Crime Victims Grant (CCVG) Program Cash Fund. However, the Nursing Home Penalty Cash Fund has federal restrictions on what the funds may be used for and the CCVG fund does not have a consistent revenue source.

FY 2024-25 Projected Cash Fund Balances above \$500,000
(Cash funds with revenue subject to TABOR)

Fund	FY 24-25 Projected Ending Balance	FY 23-24 Expenditure	Balance as a % of Annual Expenditures	Primary Uses	Revenue
Nursing Home Penalty Cash Fund	\$13,587,338	\$826,736	1,643%	Grants for nursing homes and emergency funding.	Penalties assessed by the Centers for Medicare and Medicaid Services (CMS)
Emergency Medical Services Account	3,786,965	8,800,822	43%	Statewide emergency medical services.	A \$2.00 fee on motor vehicle registrations.
Community Crime Victims Grant Program	2,449,967	1,090,051	225%	Grants for victim support services.	Occasional General Fund transfers (\$1.0 million in FY 22-23 and \$4.0 million in FY 23-24).
Medical Marijuana Program	1,569,692	1,829,995	86%	Program administration.	Fees for medical marijuana registry cards.
Newborn Screening and Genetic Counseling	1,488,491	8,268,469	18%	Newborn screening, follow-up care, genetic counseling, and educational programs.	Fees for requested screenings.
Assisted Living Residence	1,190,270	2,411,535	49%	Administration of licensing assisted living residences.	Fees paid by owners of assisted living residences.
Home Care Agency	1,091,100	1,328,505	82%	Administration of licensing home care agencies.	Annual license fees paid by home health care agencies.

The Nursing Home Penalty Cash Fund supports a \$6.0 million appropriation for Nursing Home Grants that is consistently underspent. This is due to federal restrictions on allowable uses of grant funds. Additionally, the Centers for Medicare and Medicaid Services (CMS) must approve all grants and has recently changed grant parameters, including the addition of a new limit of \$5,000 per facility per grant category per year. The Department has indicated that is working with nursing homes, industry leaders, and other stakeholders in order to promote the grant opportunity.

The majority of cash funds that receive TABOR exempt revenue are used for grants and drug assistance. The fund balances do not include grant obligations. Most of these funds rely on tobacco-related revenue (Master Settlement Agreement, Amendment 35, and Proposition EE).

FY 2024-25 Projected Cash Fund Balances above \$500,000 (Cash funds with TABOR exempt revenue)					
Fund	FY 24-25 Projected Ending Balance	FY 23-24 Expenditure	Balance as a % of Annual Expenditures	Primary Uses	Revenue
HIV Medications Rebate Fund	\$10,951,605	\$20,902,212	52%	State drug assistance program for those with medical or preventive needs concerning AIDS or HIV, viral hepatitis, or a sexually transmitted infection.	Federal funds
Tobacco Education Programs Fund	7,338,051	20,469,677	36%	Grants for tobacco education programs.	Amendment 35 and Proposition EE taxes
Prevention, Early Detection, and Treatment Fund	6,913,435	16,830,624	41%	Grants for Cancer, Cardiovascular Disease and Chronic Pulmonary Disease programs.	Amendment 35 taxes
Drug Assistance Program Fund	6,256,361	2,162,984	289%	Providing pharmaceutical products to qualifying individuals with AIDS or HIV.	Tobacco MSA (5.0%)
Colorado Health Service Corps	2,346,123	5,244,252	45%	Loan repayment for providers who practice in underserved areas.	Private donations and Tobacco MSA (1.0%)
AIDS and HIV Prevention Fund	1,296,673	3,918,978	33%	Grants for HIV and AIDS prevention and education.	Tobacco MSA (3.5%)
Colorado Immunization Fund	1,078,490	2,811,037	38%	Local public health agency immunization strategies.	Tobacco MSA (2.5%)

General Factors Driving the Budget

Federal Funds

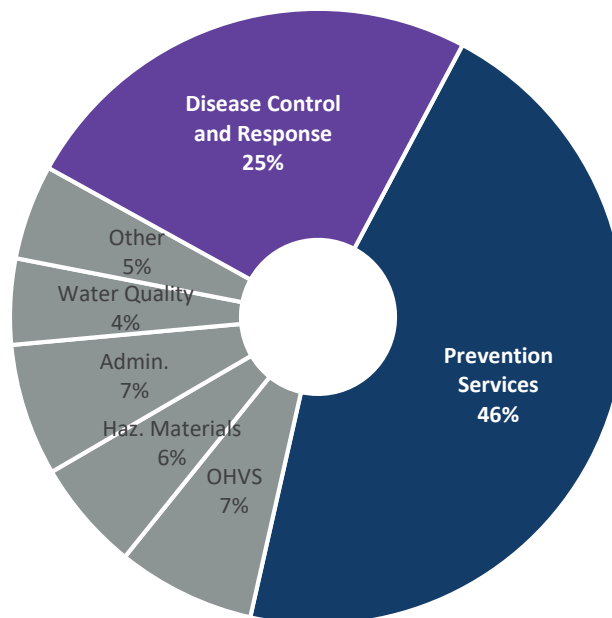
Federal funds account for 37.5 percent (\$326.0 million) of the entire Department's FY 2024-25 total appropriation. This percentage is even greater (52.4 percent) for the health divisions of the Department.

The Department receives federal funds from multiple federal agencies ranging from the Environmental Protection Agency to the U.S. Department of Health and Human Services. The majority of the federal funds in the Department's Long Bill are shown for informational purposes.

The majority of federal funds (64.8 percent) are allocated to five federally funded program areas:

- the Women, Infants, and Children Program or WIC (28.3 percent);
- immunizations for local public health agencies (16.4 percent);
- the Adult and Child Food Care Program (9.0 percent);
- the Ryan White Act program (5.8 percent); and
- emergency preparedness and response (5.4 percent).

The Prevention Services Division, which houses the WIC program and Adult and Child Food Care program, comprises the largest share of the Department's federal funds. The division also uses federal funds to support reproductive health programs, maternal and child health, and injury prevention.



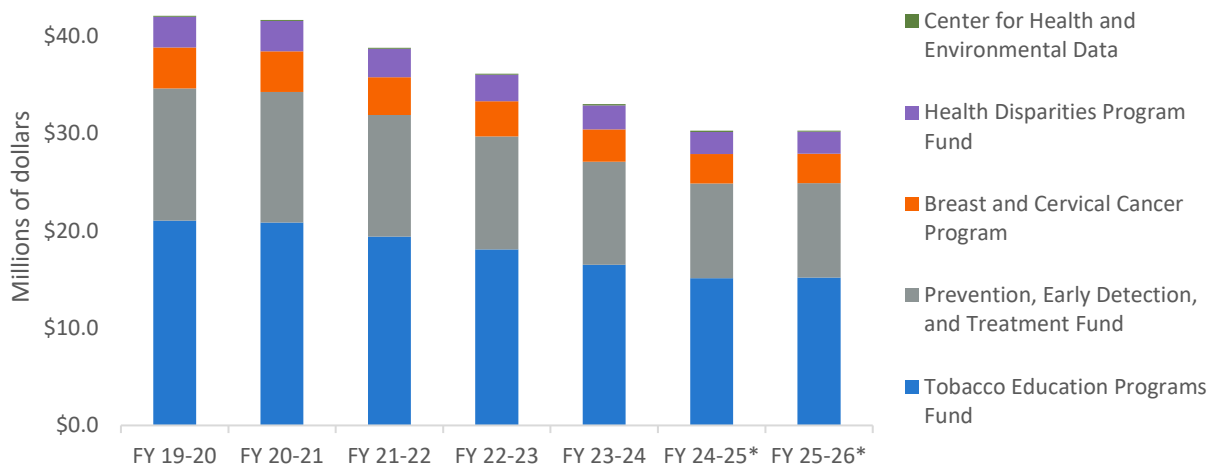
Tobacco Revenue

The Department receives annual revenue from the Amendment 35 tobacco tax, the Proposition EE nicotine tax, and the Tobacco Master Settlement Agreement. These revenue sources are TABOR exempt.

Amendment 35 revenues and a portion of Proposition EE revenues are deposited into the Tobacco Tax Cash Fund (TTCF). This funding is then distributed annually based on the State’s constitutional formula to the Tobacco Education Programs Fund (16.0 percent) and the Prevention, Early Detection, and Treatment (PEDT) Fund (16.0 percent). The majority of this funding is distributed to local public health agencies and community-based organizations as grants. Within the PEDT Fund, the money is further allocated to:

- The Breast and Cervical Cancer Program (20.0 percent);
- The Health Disparities Fund (15.0 percent);
- A fixed amount (\$116,942) to the Center for Health and Environmental Data; and
- The rest is allocated to Cardiovascular, Pulmonary, and Chronic Disease (CCPD) Grants.

Distributions from the Tobacco Tax Cash Fund are declining



*Estimated amounts based on September 2024 Legislative Council Staff forecast.

The Tobacco Master Settlement Agreement (MSA) is a 1998 legal settlement between tobacco manufacturers and states that sued manufacturers to recover Medicaid and other health-related costs incurred by treating smoking-related illnesses. Statutory formulas dictate the distribution of MSA revenue, which is estimated to be \$10.8 million in FY 2025-26, to the following programs in CDPHE:

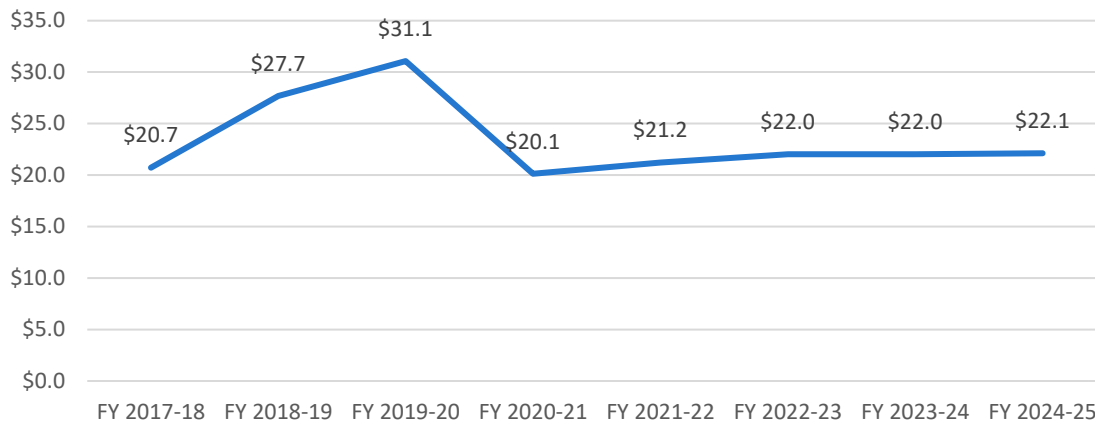
- Drug assistance programs (ADAP, Ryan White) (5.0 percent);
- Colorado AIDS and HIV Prevention Grant Program (CHAPP) (3.5 percent);
- Colorado Immunizations Program (2.5 percent);
- Colorado Health Services Corps (1.0 percent); and
- Dental Loan Repayment Program (1.0 percent).

As these two revenue streams are expected to decrease over time, programs must continually reassess the allocation of funds towards administrative overhead and grants.

Marijuana Revenue

Voters legalized recreational marijuana in 2012 and subsequently approved new taxes on recreational marijuana. The General Assembly adopted legislation authorizing the Department to use a portion of the new marijuana tax revenue for new and existing programs. Over time, the General Assembly has increased the number of programs and the amount of funding the Department receives from the Marijuana Tax Cash Fund. Funding was reduced in FY 2020-21 in order to provide General Fund relief during the COVID pandemic, and has remained fairly consistent since.

CDPHE appropriations from MTCF reduced during the pandemic, but remain steady since FY 2020-21



The table below provides an overview of the FY 2024-25 appropriation and FY 2025-26 request for programs funded by the Marijuana Tax Cash Fund. The total for both years is \$23.8 million.

CDPHE Marijuana Tax Cash Fund Appropriation and Request	
Program	FY 24-25 Appropriation and FY 25-26 Request
Substance abuse prevention activities	\$10,065,977
Colorado Health Service Corps	3,605,101
Administration and indirect costs	2,978,356
Distributions to local public health agencies	1,988,225
Harm Reduction Grant Program	1,800,000
Marijuana Lab Certification	1,156,232
Retail Marijuana Education Program (RMEP)	976,202
Healthy Kids Colorado Survey	768,127
Marijuana Health Effects Monitoring	371,114
Marijuana-related data collection for poison control	60,100
TOTAL	\$23,769,434

Summary of Request

This briefing covers the public health divisions of the Department. Decision items pertaining to the administrative and environmental divisions of the Department (R1, R2, R3, R4, R5a, R6, R7, and R10) were covered by Andrew McLeer in a separate briefing on December 3, 2024.

Department of Public Health and Environment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
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
Total	\$870,142,304	\$148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
FY 2025-26 Requested Appropriation						
FY 2024-25 Appropriation	\$870,142,304	\$148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
R1 Stationary source sustainability and fees	717,571	0	717,571	0	0	-19.0
R2 Protecting water quality control	3,331,304	0	3,331,304	0	0	22.0
R3 Hazardous response fund solvency	1,365,730	0	1,365,730	0	0	0.0
R4 Env. agriculture program fee elim.	0	0	0	0	0	0.0
R5a Env. justice technical adjustment	0	0	0	0	0	0.0
R5b Public health technical adjustments	0	0	0	0	0	0.0
R6 Electrifying school buses grant transfer	0	0	0	0	0	0.0
R7 Nutrients and nat. disaster fund transfers	0	0	0	0	0	0.0
R8 LPHA 5% reduction	-945,220	-945,220	0	0	0	0.0
R9 Reduce coroner reimbursements	-79,500	-79,500	0	0	0	0.0
R10 HB23-1257 implementation savings	-141,880	-141,880	0	0	0	0.0
R11 Sunset disordered eating program	-91,398	-91,398	0	0	0	-1.0
R12 Sunset kidney disease task force	-86,549	-86,549	0	0	0	-0.5
Non-prioritized decision items	66,626	5,855	56,200	6,922	-2,351	0.0
Centrally appropriated line items	10,671,438	3,736,377	4,665,429	582,890	1,686,742	0.0
Annualize prior year legislation	4,960,426	-5,169,585	-3,994,989	14,125,000	0	-11.1
Indirect cost assessment	1,366,645	0	1,783,189	-52,493	-364,051	0.0
Annualize prior year budget actions	-3,265,293	-3,132,022	-262,644	126,352	3,021	-25.1
Technical adjustments	-225,180	-43,526	-116,265	0	-65,389	-1.2
Total	\$887,787,024	\$142,761,380	\$340,568,429	\$77,202,067	\$327,255,148	1,852.5
Increase/-Decrease	\$17,644,720	-\$5,947,448	\$7,545,525	\$14,788,671	\$1,257,972	-35.9
Percentage Change	2.0%	-4.0%	2.3%	23.7%	0.4%	0.0

*Decision items highlighted in blue will be covered in this briefing.

R5b Public health technical adjustments: The Department requests two net-zero technical adjustments that correct a letternote within the Disease Control and Public Health Response Division (DCPHR) and adjust cash funds within the Center for Health and Environmental Data (CHED) in order to properly reflect funding used to complete public health surveys.

R8 LPHA 5.0 percent reduction: The request includes a reduction of 5.0 percent, or \$945,220 General Fund, in FY 2025-26 and ongoing that would decrease the Department's distribution to

Local Public Health Agencies (LPHAs). The request would reduce both Local Planning and Support Dollars as well as base funding for local environmental health services.

R9 Reduce coroner reimbursements: The request includes a reduction of \$79,500 General Fund in FY 2025-26 and ongoing that would reduce the funds available to reimburse coroners for toxicology screenings for non-natural deaths of people under 25 years old. The Department indicates that coroners have not utilized the full appropriation in FY 2022-23 and FY 2023-24.

R11 Sunset disordered eating program [Requires Legislation]: The request includes a reduction of \$91,398 General Fund and 1.0 FTE in FY 2025-26 and ongoing as a result of eliminating the Disordered Eating Prevention Program. The Department indicates that all funded activities outlined in S.B. 23-014, which created the program, were completed. The bill also created an unfunded grant program, which was not implemented.

R12 Sunset kidney disease task force [Requires Legislation]: The request includes a decrease of \$86,549 General Fund in FY 2025-26 and ongoing as a result of an early sunset to the Kidney Disease Task Force created in H.B. 21-1171. The task force is currently scheduled to sunset in September 2026 after completion of a final report discussing a plan to raise awareness about early detection of kidney disease.

Non-prioritized decision items: The request includes a net increase of \$66,626 total funds, including \$5,855 General Fund, for requests that originate in the Department of Personnel and Health Care Policy and Financing.

Non-prioritized decision items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1 Annual fleet vehicle request	\$68,247	\$5,855	\$56,200	\$6,192	\$0	0.0
NP2 OAC staffing	730	0	\$0	730	0	0.0
NP3 HCPF convert contractor to FTE	-2,351	0	0	0	-2,351	0.0
Total	\$66,626	\$5,855	\$56,200	\$6,922	-\$2,351	0.0

Annualize prior year legislation: The request includes a net increase of \$5.0 million total funds to reflect the FY 2025-26 impact of bills passed in previous sessions. The increase is comprised of a \$9.2 million reduction in General Fund and cash funds, offset by a \$14.0 million increase in reappropriated funds. Legislation highlighted in blue primarily impacts public health divisions.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB23-1194 Closed landfills	\$14,000,000	\$0	0	\$14,000,000	\$0	0.0
SB24-223 Gamete bank and fertility clinic program	250,000	125,000	\$0	125,000	0	0.0
HB24-1338 Cumulative impact and env. justice	187,636	187,636	0	0	0	0.5
HB24-1457 Asbestos and lead pain abatement grant	160,000	0	160,000	0	0	0.5
SB24-121 Licensure of critical access hospitals	100,575	55,271	45,304	0	0	0.2
SB23-002 Medicaid reimburse for community health	28,000	28,000	0	0	0	0.0
SB23-290 Natural medicine regulation	26,138	26,138	0	0	0	0.6
SB24-037 Study green infrastructure for water quality	19,933	19,933	0	0	0	0.1
HB22-1298 Benefits for children and pregnant people	10,866	10,866	0	0	0	0.0
SB24-167 Training for entry-level healthcare workers	8,985	8,985	0	0	0	0.2

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB22-1244 Toxic air contaminants	0	-4,853,975	4,853,975	0	0	0.0
SB22-147 Behavioral healthcare for children	0	0	0	0	0	-0.3
SB24-007 Behavioral health first aid training	0	0	0	0	0	-0.1
SB24-123 Waste tire management enterprise	-8,864,536	0	-8,864,536	0	0	-7.8
HB24-1379 Regulate dredge and fill state waters	-376,718	370,921	-747,639	0	0	-4.0
HB24-1262 Maternal health midwives	-259,374	-259,374	0	0	0	0.0
SB24-229 Ozone mitigation measure	-117,176	-753,157	635,981	0	0	-0.3
HB24-1115 Prescription drug label accessibility	-80,000	-80,000	0	0	0	0.0
SB22-182 Economic mobility program	-41,193	0	-41,193	0	0	0.0
HB23-1242 Water conservation	-32,911	0	-32,911	0	0	-0.3
SB24-142 Oral health screening in schools	-20,245	-20,245	0	0	0	-0.1
SB24-078 Outdoor nature-based preschool programs	-18,963	-18,963	0	0	0	-0.2
SB23-186 COGCC study methane	-9,951	-9,951	0	0	0	-0.1
SB24-175 Improving perinatal health outcomes	-6,670	-6,670	0	0	0	0.0
SB23-148 Illegal drug labs	-3,970	0	-3,970	0	0	0.0
Total	\$4,960,426	-\$5,169,585	-\$3,994,989	\$14,125,000	\$0	-11.1

Annualize prior year budget actions: The request includes a net decrease of \$3.3 million total funds, including \$3.1 million General Fund, for the out-year cost of prior year budget actions. Budget actions highlighted in blue primarily impact public health divisions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY24-25 R3 Sustainable funding for facility licensing	\$591,519	-\$2,348	\$593,867	\$0	\$0	0.0
FY24-25 R9 Office of health equity and env. justice	98,235	13,365	25,119	56,720	3,031	0.0
FY24-25 BA1 Medicaid facility oversight	69,632	0	0	69,632	0	0.3
FY24-25 R10 Office of health equity tribal relations	19,839	19,839	0	0	0	0.1
FY23-24 R15 Denver Emissions Center Leased Space	7,370	0	7,370	0	0	0.0
FY23-24 R1 Protective Water Quality	-2,581,661	-2,581,661	0	0	0	-26.0
FY 2024-25 BA5 Waste tire program	-745,000	0	-745,000	0	0	0.0
FY 2024-25 R8 Lead testing support	-326,048	-326,048	0	0	0	0.3
Annualize Long Bill amendment for gametes	-229,335	-229,335	0	0	0	0.0
FY24-25 BA2 Evidential breath testing database	-144,000	0	-144,000	0	0	0.0
FY24-25 R4 State syphilis response	-25,834	-25,834	0	0	0	0.2
FY24-25 NP4 HCPF convert contractor to FTE	-10	0	0	0	-10	0.0
Total	-\$3,265,293	-\$3,132,022	-\$262,644	\$126,352	\$3,021	-25.1

Centrally appropriated line items: The request includes a net increase of \$10.7 million total funds, including \$3.7 million General Fund, for centrally appropriated line items. These are managed within the Department's Administration and Support Division covered in a separate briefing on December 3, 2024.

Indirect cost assessment: The request includes a net increase of \$1.4 million total funds, including no General Fund, to indirect costs across all divisions.

Technical adjustments: The request includes a \$225,180 decrease in total funds to properly account for the transfer of behavioral health facility licensing responsibilities to the Behavioral Health Administration.

Budget Reduction Options

The Executive Budget Request includes reductions of \$2.1 million General Fund for the public health divisions of the Department of Public Health and Environment. This represents 3.1 percent of the General Fund appropriations in this section of the budget. This issue brief reviews these proposals and additional options identified by staff.

Summary

- The divisions in this briefing represent 0.4 percent of total state General Fund appropriations in FY 2024-25. The executive budget request includes proposed reductions of \$2.1 million or 3.1 percent of the General Fund appropriations. When adding in reductions from prior year legislation and budget actions, the General Fund appropriation in this section of the budget is requested to decrease by 4.0 percent.
- Since FY 2018-19, General Fund in this section of the budget has grown by 70.4 percent compared to the state growth of 11.3 percent. This is largely attributed to legislation and budget actions that increased ongoing expenditures for public health programs.
- Distributions to local public health agencies are a primary subject of both requested and additional reductions.

Recommendation

- Staff recommends that the Department discuss the impact of the proposed reductions to DCPHR and local public health agencies – considering a both a 5.0 percent and 10.0 percent General Fund reduction to each.
- Staff also recommends that the Department provide a list of new and expanded programs (see pages 16 and 17) that are not fully implemented or consistently revert funds.

Discussion

Funding History FY 2018-19 to FY 2024-25

The public health divisions of the Department of Public Health and Environment represent 0.4 percent of total state General Fund appropriations in FY 2024-25. As reflected in the table below, General Fund in this section of the budget has increased by 70.4 percent since FY 2018-19 after adjustments for inflation¹. This is more than the statewide increase in General Fund

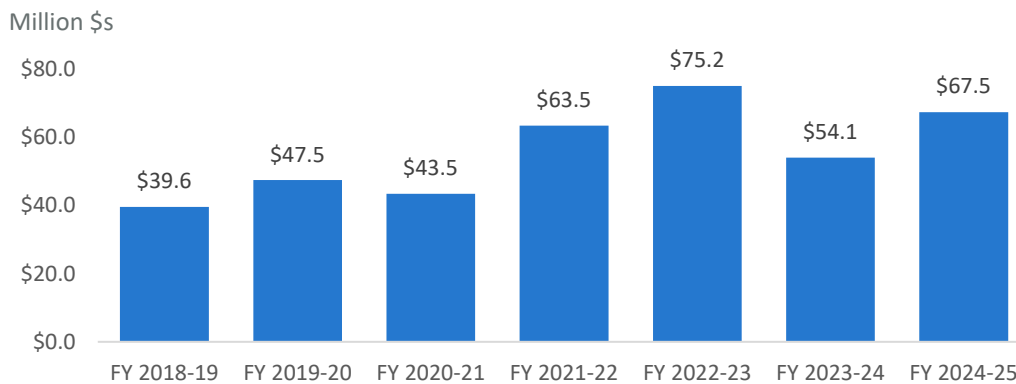
¹ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 26.7 percent between FY 2018-19 and FY 2024-25.

appropriations of 11.3 percent over the same period after adjustments. Over the same period total funding in this section of the budget, after adjustments, has decreased by 6.9 percent.

FY 2018-19 to FY 2024-25 Appropriations Comparison - Adjusted for Inflation					
Fund	FY 2018-19		FY 2024-25	Increase/-Decrease after inflation adjustment	
	Nominal	FY 24-25 Dollars		Amount	Percent
General Fund	\$31,271,159	\$39,606,075	\$67,481,710	\$27,875,635	70.4%
Total Funds	\$424,967,028	\$538,236,392	\$501,176,891	(\$37,059,501)	-6.9%

The divisions' General Fund appropriations peaked in FY 2022-23 with an addition of pandemic-related funding, but have generally remained elevated since FY 2021-22.

General Fund Appropriations in Constant FY 2024-25 Dollars



While total General Fund appropriations have fluctuated over time due to one-time funding adjustments, the ongoing base funding for programs has continued to increase. The growth of the ongoing General Fund appropriation is largely attributed to legislation outside of the Long Bill and more recently, decision items within the Long Bill. The below table shows the largest ongoing General Fund increases since FY 2021-22.

Ongoing CDPHE General Fund increases since FY 2021-22	
Bill/Decision Item	Ongoing General Fund (estimate)
Grand Total	\$25,783,649
FY 2021-22	
HB21-1299 Office of Gun Violence Prevention	\$2,999,858
HB21-1281 Community Behavioral Health Disaster Program	529,365
SB21-158 Increase Medical Providers for Seniors	400,000
SB21-194 Maternal Health Providers	111,680
HB21-1171 Kidney Disease Task Force	86,567
HB21-1251 Appropriate Use of Chemical Restraints	64,427
BA1 Increasing equity in health outcomes	77,752
Total	\$4,269,649
FY 2022-23	
HB22-1401 Hospital Nurse Staffing Standards	\$592,825
HB22-1289 Health benefits for CO children and pregnant persons	432,934
SB22-224 Protections for donor-conceived persons and families	293,320

Ongoing CDPHE General Fund increases since FY 2021-22	
Bill/Decision Item	Ongoing General Fund (estimate)
HB22-1251 Cardiac arrest management	200,000
SB22-225 Ambulance service sustainability and state licensing	120,664
HB22-1326 Fentanyl accountability and prevention	116,550
Total	\$1,756,293
FY 2023-24	
SB23-290 Natural medicine regulation and legalization	\$844,052
SB23-271 Intoxicating hemp and marijuana	555,877
SB23-002 Medicaid reimbursement community health services	166,633
HB23-1213 Stop the bleed program ¹	156,045
HB23-1223 Task force grant prioritization	146,604
BA3 Preventing outbreaks through outreach and equity	3,478,536
R7 Congenital syphilis county prevention	1,228,849
BA2 Behavioral Risk Factor Surveillance System (BRFSS) assistance	307,774
R13 Cancer registry staffing	178,385
Total	\$7,062,755
FY 2024-25	
SB24-175 Improving perinatal health outcomes	\$1,321,982
SB24-007 Behavioral health first aid training program	250,000
HB24-1262 Maternal health midwives	69,572
SB24-142 Oral health screening pilot	64,180
R1 Public health infrastructure ²	5,625,000
R3 Health Facilities Cash Fund fee relief	2,186,832
R4 State syphilis response	1,886,231
R5 State lab operating	1,291,155
Total	\$12,694,952

¹ Funding through FY 2025-26.
² Does not include \$11.0 million for Local Public Health Agencies (LPHAs) within the Administration and Support Division

While this is a significant General Fund increase across the divisions within this briefing, General Fund has been less than 15.0 percent of the total funds for this portion of the Department since FY 2018-19.

General Fund from FY 2018-19 through FY 2024-25							
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
General Fund	\$31,271,159	\$38,468,099	\$35,755,240	\$55,861,968	\$70,410,098	\$52,639,514	\$67,481,710
Percentage of Total Funds that is General Fund	7.4%	8.8%	8.6%	11.9%	12.4%	10.9%	13.5%

Budget Requests for General Fund Relief

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$2.1 million, representing 3.1 percent of the General Fund appropriations within this section of the budget. These reductions do not include additional reductions from the out-year impacts of prior year legislation and budget actions. The total General Fund appropriation covered in this section of the budget is requested to decrease by 4.0 percent. The proposals for

General Fund relief are summarized in the table below. Some of the proposals require statutory change.

Budget Requests for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Statewide R1 Transfer Interest Income	\$454,727	-\$454,727	Y	This request proposes to transfer interest from multiple cash funds to the General Fund. Within the public health divisions of CDPHE, this includes the Emergency Medical Services Account (\$186,936) and the Nursing Home Penalty Fund (\$267,791; managed by the Department of Health Care Policy and Financing). This is an ongoing request.
Subtotal - Revenue	\$454,727	-\$454,727		
Expenditure Reductions				
CDPHE R8 LPHA 5% Reduction	-\$945,220	\$0	N	This request includes a reduction to the distributions that the Department makes to Local Public Health Agencies (LPHA's).
CDPHE R9 Reduce reimbursement to coroners	-79,500	0	N	This request includes a reduction to reimbursements to coroners for costs related to toxicology screening for non-natural deaths of those under 25 years old. The funding was initiated through H.B. 21-1319 (Regulating Marijuana Concentrates) and has not been fully utilized.
CDPHE R11 Sunset disordered eating program	-91,398	0	Y	This request is to sunset the Disordered Eating Prevention Program created through S.B. 23-014 (Disordered Eating Prevention). The Department indicates that all funded activities were completed.
CDPHE R12 Sunset kidney disease task force	-86,549	0	Y	This request is to sunset the Kidney Disease Prevention and Education Task Force created in H.B. 21-1171 (Kidney Disease Task Force). The Department anticipates shifting existing staff to work on other chronic diseases supported by different funding sources.
Statewide R4 1% GF Reduction for Program Lines	-171,508	0	N	This request combines Personal Services and Operating Expenses lines across all state agencies and reduces the appropriation for these lines by 1.0 percent ongoing.
Statewide R5 Round to the Nearest \$1,000	-48,124	22,586 ¹	N	This request includes a one-time adjustment to round appropriations for non-federal funds down to the nearest 1,000 and appropriations for federal funds up to the nearest 1,000.
Statewide R8 Boards and Commissions Efficiencies	-200,000 ²	0	Y	The request intends to create General Fund savings by ending, combining, or modifying multiple boards and commissions. Within the public health divisions of CDPHE, this includes the Stroke Advisory Board and Governor's Expert Emergency Epidemic Response Committee (GEEERC).
Subtotal - Expenditures	-\$1,622,299	\$22,586		
Net General Fund Relief	\$2,077,026			

¹ Other funds include a reduction of \$13,024 cash funds and an increase of \$35,610 federal funds.

² This number is an estimate for boards and commissions across multiple Departments included in the request. The Office of State Planning and Budgeting plans to submit additional details in January 2025.

Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request. Most of these options would impact program operations.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this briefing would require a reduction of \$3.4 million.

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Reduce funding for select ARPA programs	\$5,500,000	\$0	N	This option would reduce funding for certain ARPA programs that were refinanced to General Fund in FY 2024-25. The Department is already planning to return \$5.5 million.
Transfer remaining balance from the Emergency Medical Services Peer Assistance Fund to the General Fund	\$2,729	\$0	Y	This option would transfer the remaining fund balance from the EMS Peer Assistance Fund to the General Fund. As of July 2022, the fund no longer collects fee revenue and the program is funded by other means.
Subtotal - Revenue	\$5,502,729	\$0		
Expenditure Reductions				
Reduce administrative funding for the Division of Disease Control and Public Health Response (DCPHR) by 5%	-\$397,321	\$0	N	This option is a 5% reduction to administrative costs within DCPHR, including those that were approved through the FY 24-25 CDPHE R1 request (Public Health Infrastructure). This is an ongoing option.
Reduce funding for LPHAs by 10%	-1,890,441	0	N	The Department has requested a 5% reduction to the funding for Local Public Health Agencies (LPHAs). This ongoing option could increase the reduction to 10%, and is likely to affect program operations.
Reduce funding to the regulatory oversight program for gamete agencies, gamete banks, or fertility clinics or delay full implementation	-43,998	0	N	The Department's regulatory oversight program line item has been reverting 30-70% annually. This option is to cut the line by \$43,998 (10%).
Temporarily reduce Health Disparities and Community Grant Program funding by 20.0 percent	-940,000	0	N	The program is one of the Department's few grant programs that receives General Fund. The option would reduce the program's General Fund appropriation by \$940,000 (20%). This reduction is likely to impact existing grantees.
Subtotal - Expenditures	-\$3,271,760	\$0		
Net General Fund Relief	\$8,771,760			

Revenue Enhancements

Reduce funding for select ARPA programs

Description: This one-time option would reduce funding for certain ARPA programs that were refinanced to General Fund in FY 2024-25. As of September 2024, the Department had \$141.6 million General Fund for ARPA programs that was unencumbered. The Department is already expecting to return \$5.5 million of these funds in FY 2024-25.

Key Considerations:

- Of the \$141.6 million in unencumbered funds, \$100.6 million are allocated for COVID-19 testing. The Department has indicated that it is waiting for reimbursement from the Federal Emergency Management Agency (FEMA) and plans to utilize these funds in case reimbursement is not obtained. The funds were initially expended on a FEMA line of credit.
- The Department has indicated that it plans to fully expend all ARPA allocations outside of the \$5.5 million allocation for “Healthcare Workforce Recruitment and Re-engagement” from S.B. 22-226.

Additional background: As of September 2024, the following ARPA projects have been allocated General Fund that remains unencumbered.

Utilization of ARPA funds within CDPHE (as of September 2024)					
Bill	Project Name	Total Allocation	Expended	Encumbered	Unencumbered
SB21-288	Round 1: COVID-19 Public Health Response Initiatives: COVID-19 Testing	\$63.9	\$4.5	\$0.0	\$59.4
HB22-1411	Round 3: COVID-19 Public Health Response Initiatives: COVID-19 Testing	41.2	0.0	0.0	41.2
SB21-288	Round 1: COVID-19 Public Health Response Initiatives: Other PH Expenses	18.9	3.8	0.0	15.1
HB22-1411	Round 2: COVID-19 Public Health Response Initiatives: COVID-19 Vaccination	7.4	0.0	0.0	7.4
SB21-288	Round 1: COVID-19 Public Health Response Initiatives: COVID-19 Vaccination	20.6	14.0	0.0	6.7
SB22-226	Healthcare Workforce Recruitment and Re-engagement Effort	5.7	0.0	0.1	5.5
SB22-181	Round 2: Mental Health Service Corps and Scholarships for Addiction Counselors	7.1	0.8	2.9	3.4
HB22-1326	Round 3: Naloxone Bulk Purchase Fund	7.5	0.4	6.3	0.8
SB22-226	Healthcare Workforce - Practice-Based Education Grant Program	13.5	0.0	12.9	0.6
SB22-226	Health Workforce School Nurse Grant Program	1.6	0.0	1.2	0.3
HB22-1411	Round 2: COVID-19 Public Health Response Initiatives: Other COVID-19 PH Expenses	13.8	13.5	0.0	0.3
HB22-1326	Harm Reduction Grant Program	4.4	0.0	4.2	0.3
SB21-288	Payroll and Benefits for Public Health Response to COVID	1.0	0.8	0.0	0.2
SB22-226	Healthcare Workforce Resilience and Retention	0.3	0.0	0.1	0.2
SB22-147	Round 2: School-Based Health Centers: Other	0.7	0.0	0.5	0.2
SB21-288	COVID-19 Testing Lab Certification - Health Facilities and Emergency Medical	0.1	0.0	0.0	0.1
SB21-288	Alternative Care Staffing Surge	6.8	6.8	0.0	0.0
Total		\$214.5	\$44.7	\$28.2	\$141.6

Fee impact: None. Revenue is from a cash fund refinance through H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds).

Transfer remaining balance from the Emergency Medical Services Peer Assistance Fund to the General Fund

Description [Requires Legislation]: This one-time option would transfer the remaining fund balance (\$2,729) of the EMS Peer Assistance Fund to the General Fund in FY 2025-26.

Key Considerations:

- Historically, the fund received revenue from a provider certification fee that was used to support providers through physical, emotional, or psychological challenges.
- Since July 2022, fees have been suspended and the Department indicates that the EMS Peer Assistance Program is funded through other means.
- Money in the fund is not subject to annual appropriation by the General Assembly.

Additional Background: The fund balance, revenue, and expenses from FY 2022-23 to FY 2025-26 are included in the table below.

Fund Overview (EMS Peer Assistance Fund)				
Item	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Fund balance	\$46,803	\$3,599	\$2,702	\$2,729
Revenue	1,346	-896	27	0
Expenses	42,258	0	0	0

Expenditure Reductions

Reduce administrative funding for the Division of Disease Control and Public Health Response (DCPHR) by 5.0 percent

Description: This ongoing option is a 5.0 percent (\$397,321) General Fund reduction to the *Administration and Support* line item within DCPHR. This line received funding to respond to the COVID-19 pandemic through S.B. 21-243 and recently received \$5.6 million in ongoing General Fund through the committee’s budget actions in FY 2024-25.

Key Considerations:

- DCPHR’s *Administration and Support* funding has decreased since peak appropriations during the COVID-19 pandemic, but remains more than double the pre-pandemic appropriation.

Appropriations from FY 2018-19 through FY 2024-25 (DCPHR Administration)							
Fund Source	FY 2018-19*	FY 2019-20*	FY 2020-21*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
General Fund	\$2,018,112	\$2,601,893	\$2,151,692	\$15,899,353	\$15,795,480	\$2,349,958	\$7,946,425
Total Funds	4,895,970	5,390,057	4,947,666	29,471,785	18,471,173	17,050,261	10,764,305

*Years before DCPHR was created. These numbers are likely an overestimate, as they include administrative costs for HIV/Viral Hepatitis/STI programs that are now housed in the Office of HIV/VH/STI's. They were calculated by totaling administrative costs for the former Laboratory Services Division, Division of Disease Control and Environmental Epidemiology, and Office of Emergency Preparedness and Response.

- From FY 2021-22 to FY 2023-24, S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) allocated \$11.1 million in additional funds for DCPHR to respond to the COVID-19 pandemic and additional outbreaks.
- In FY 2024-25, the committee approved 75.0 percent of the Department’s R1 request to continue a portion of pandemic-era funding for DCPHR. This included \$5.6 million in ongoing General Fund for the division. **Staff recommends asking the Department for an update on how the \$5.6 million General Fund that was approved for DCPHR in FY 2024-25 has been spent.**
- The FY 2024-25 funds were requested to support administration and fiscal services, strategy and operations, policy and equity work, emergency preparedness and response, epidemiology and reporting, and laboratory services.
- DCPHR’s *Administration and Support* line item fully spent its General Fund appropriation in FY 2023-24.

Additional background: The below table outlines the staff that were funded by S.B. 21-243, the staff that were requested for continuation, and the associated funding that was requested.

Within “Administration and Fiscal Services”, fifteen FTE were requested for human resources functions, nine for financial, three for communications, and three for “Performance Strategy, Oversight, and Improvement”. Within each of the remaining program areas, the Department also requested additional administrative staff.

Of the funding requested, \$5,625,000 General Fund and 62.1 FTE ongoing were approved by the JBC.

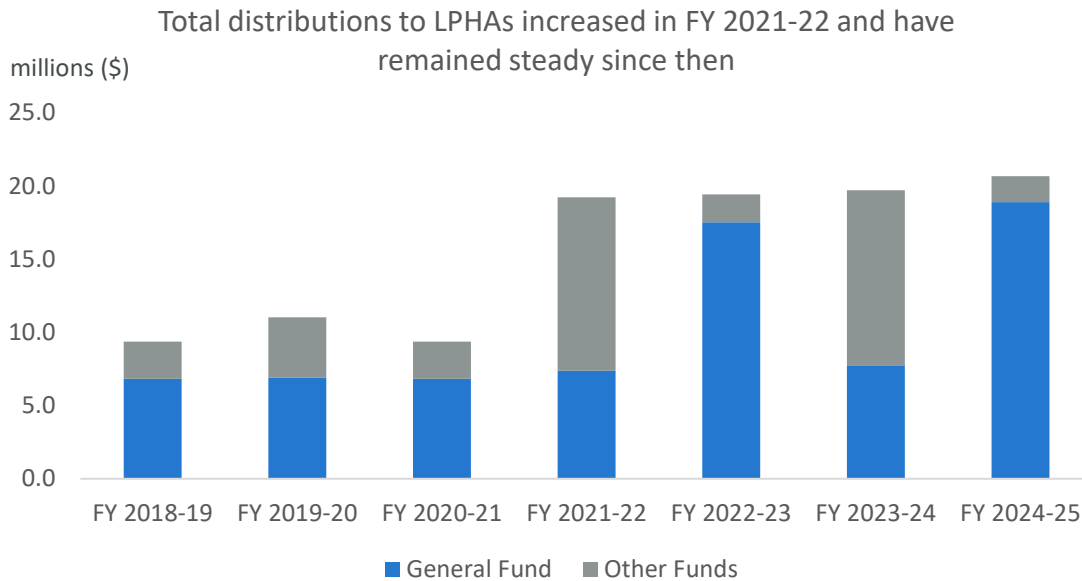
DCPHR Staffing Requests Related to Public Health Infrastructure				
Program	FTEs Funded by S.B. 21-243	FTEs not requested for continuation	FTEs requested for continuation in FY 24-25	Requested Funding
Administration and Fiscal Services	38.0	8.0	30.0	\$2,605,415
Emergency Preparedness and Response	13.0	3.0	10.0	776,227
Epidemiology and Reporting	16.5	6.0	10.5	989,965
Laboratory Services	16.0	9.0	7.0	746,902
Policy, Equity, and Immunization	24.0	9.0	15.0	1,455,338
Strategy and Operations	13.5	3.0	10.5	940,463
Total	121	38.0	83.0	\$7,514,300

Reduce funding for Local Public Health Agencies (LPHAs) by 10.0 percent

Description: This option expands on the Department’s R8 request to reduce state distributions to LPHAs by 5.0 percent, and instead proposes a 10.0 reduction (\$1.9 million General Fund). This is an ongoing option that is likely to impact program operations.

Key Considerations:

- Total distributions to LPHAs approximately doubled in FY 2021-22 and have remained fairly consistent since then.



- From FY 2021-22 to FY 2023-24, S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) allocated \$10.0 million in additional funds for distribution to LPHAs. This allowed the Department to increase the base funding for every LPHA to \$55,000 with the intent to support at least one FTE at each LPHA.
- In FY 2024-25, the committee approved \$11.0 million in ongoing General Fund for LPHAs. The majority of these funds are distributed as Local Planning and Support Dollars (LPSD) and may be used for any Core Public Health Service.² This is one of the most flexible funding sources for LPHAs.
- There is evidence that supports that local public health interventions reduce medical costs and provide returns on investments.³
- LPHAs have indicated that even a 5% reduction would affect operations including emergency response, family health programs, immunizations, maternal and child health, and health education. In particular, they suggested that this impact would be greater for smaller and rural agencies that rely on flexible funding streams.

² Core Public Health Services include: (1) maternal, child, adolescent and family health; (2) environmental health; (3) communicable disease prevention, investigation, and control; (4) access to and linkage with care; and (5) chronic disease, injury prevention, and behavioral health promotion.

<https://www.sos.state.co.us/CCR/GenerateRulePdf.do?ruleVersionId=8355&fileName=6%20CCR%201014-7>.

³ Masters et al. (2017). *Return on investment of public health interventions: a systematic review*.

<https://jech.bmj.com/content/jech/71/8/827.full.pdf>.

Brown (2016). *Returns on Investment in California County Departments of Public Health*.

<https://pmc.ncbi.nlm.nih.gov/articles/PMC4940648/#:~:text=Results.,ranges%20from%20%2467.07%20to%20%2488.21>.

Leider et al. (2018). *Assessing the value of 40 years of local public health expenditures on health*.

<https://doi.org/10.1377/hlthaff.2017.1171>.

Additional background: More detail on the appropriation for funding distributed to LPHAs is detailed below. Beginning in FY 2021-22, state distributions to LPHAs have doubled compared to pre-pandemic appropriations.

Appropriations from FY 18-19 through FY 24-25 (Distributions to LPHAs)							
Fund Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
General Fund	\$6,832,906	\$6,901,235	\$6,832,223	\$7,376,182	\$17,523,706	\$7,749,418	\$18,904,406
Total Funds	\$9,371,369	\$11,029,231	\$9,370,432	\$19,231,540	\$19,416,172	\$19,698,658	\$20,670,009

The above distributions are primarily comprised of Local Planning and Support Dollar formulaic distributions. The additional funding allowed LPHAs to hire additional staff including data analysts, epidemiologists, community outreach coordinators, nurses, finance staff, mobile clinic staff, dietitians, harm reduction staff, and behavioral health staff.

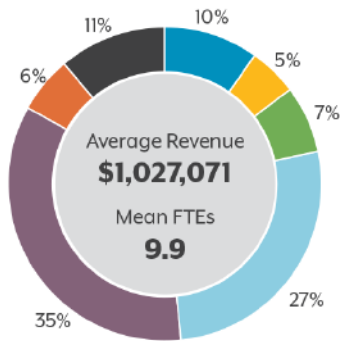
Per Agency Distribution of Local Planning and Support Dollars					
Metric	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Min	\$13,705	\$38,947	\$82,365	\$82,870	\$82,903
Average	171,648	346,501	333,667	329,924	336,578
Median	55,925	103,565	147,877	147,394	148,364

Data source: CDPHE Office of Public Health Practice, Planning, and Local Partnerships
https://drive.google.com/drive/folders/1YrxAdKDsyBW0pCpm7Ntue4TJh3skk_WD

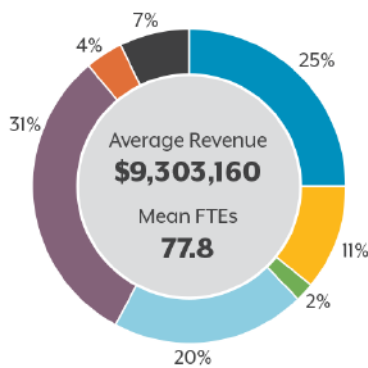
If a 10.0 percent (\$1.9 million) reduction were spread evenly across all 57 LPHAs, each agency’s distribution would decrease by \$33,166. If a 5.0 percent reduction applied in the same manner, each agency’s distribution would decrease by \$16,583. In reality, the formula is based on a \$55,000 base and additional adjustments based on metrics including the CDC Social Vulnerability Index, population density, and health outcomes.

Furthermore, state funding comprises a larger portion of smaller LPHA budgets (see figure below) and a reduction may have a greater impact on these agencies. The Department has also indicated that over the past decade, LPHAs have typically spent 99.0 percent of their appropriation.

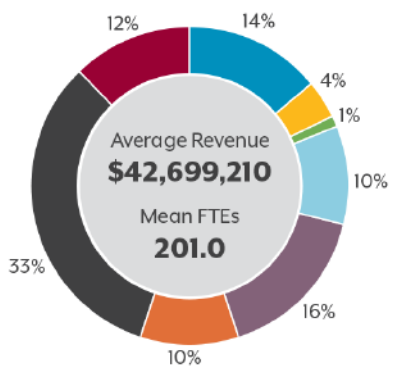
Revenue Sources for LPHAs with "Small" NACCHO Size Designation



Revenue Sources for LPHAs with "Medium" NACCHO Size Designation



Revenue Sources for LPHAs with "Large" NACCHO Size Designation



■ % Local (Per Capita) Not Associated With Fees/Fines/Direct Service Payments
 ■ % Local Fees/Fines
 ■ % Clinical
 ■ % State
 ■ % Federal Dollars Passed Through State
 ■ % Direct Federal Support
 ■ % Other
 ■ % Unknown

Image from the 2023 Colorado Public Health Workforce Gaps and Needs Assessment ⁴

Reduce regulatory oversight program for gamete agencies, gamete banks, and fertility clinics by 15.0 percent or delay full implementation

Description: Reduce funding for the regulatory oversight program, created in S.B. 22-224 (Protections for Donor-conceived Persons and Families), by 15.0 percent or \$43,998 General Fund. This is an ongoing option expected to impact program operations.

Key Considerations:

- This is a new program that has not yet been fully implemented. S.B. 22-224 requires the licensing of gamete agencies, gamete banks, and fertility clinics starting January 1, 2025.
- The program is entirely funded by General Fund. It reverted 72.7 percent (\$139,830) in FY 22-23 and 31.2 percent (\$91,441) in FY 23-24, which the Department attributes to slow program startup. The Department has indicated as of June 2024, the program is fully staffed and expected to spend its full appropriation.
- This option is reflective of a number of new, additional programs in the Department that are not yet fully implemented, but have reverted funds in their first few years.

Additional background: More details on the General Fund appropriation and reversion for the Regulatory Oversight Program is included below. The program is entirely funded by General Fund and anticipating a cost increase in FY 24-25 as the licensure requirement goes into effect. Eventually, the program plans to use fee revenue to support program operations.

⁴ https://www.calpho.org/uploads/6/8/7/2/68728279/2023_ph_workforce_gaps_and_needs_assessment_3_11.pdf

Reversion Analysis (Regulatory Oversight Program)			
	FY 22-23	FY 23-24	FY 24-25
General Fund Appropriation	\$192,293	\$293,320	\$522,655
Amount Reverted	139,830	91,441	-
% Reverted	72.7%	31.2%	-

For a list of new ongoing expenditures, including programs/offices created through legislation outside of the Long Bill, please refer to pages 16 and 17 of this document.

Temporarily reduce Health Disparities and Community Grant Program funding

Description: Temporarily reduce the General Fund appropriation for the Health Disparities and Community Grant Program by 20.0 percent (\$940,000).

Key Considerations:

- The program is one of few, large grant programs in the Department that is partially supported by General Fund.
- In addition to General Fund, the program is supported by declining tobacco tax revenues.
- A reduced appropriation is likely to impact grantees. In July 2024, the Department awarded \$3.1 million to 18 grantee projects for a three-year grant cycle.
- A 20.0 reduction is projected to remove funding for five grants or result in a \$52,222 reduction for each grantee. The average grant award in 2024 was \$174,055

Additional Background:

The Health Disparities and Community Grant Program aims to reduce the risk of disease and health disparities in underrepresented populations.

The program is in demand. In its latest Request for Applications earlier this year, the program received 190 applications that requested \$33.5 million in FY 2024-25. The program had \$3.1 million to disburse in FY 2024-25 and has awarded grants to 18 grantees. Grantees included local public health departments, non-profits, a food bank, health clinic, and the Ute Mountain Ute Tribe. The average award was \$174,055.

The Health Disparities and Community Grant Program is funded by General Fund (initiated through S.B. 21-181) and 2.4 percent of Amendment 35 tax revenues. In FY 2024-25, the program received a \$4,700,000 General Fund appropriation and \$2,098,592 appropriation from the Health Disparities Grant Program Fund that receives tobacco revenue. Distributions from Amendment 35 revenue have decreased over the past five years.

Cash Funds with Revenue Challenges

This issue brief provides an overview of two program areas that do not generate adequate revenue to fully support program appropriations.

Summary

- The state laboratory received \$3.7 million General Fund in FY 2024-25 to support operations, as its Laboratory Cash Fund does not generate enough fee revenue to support the laboratory’s full appropriation.
- The EMS provider grant consistently distributes fewer funds than its cash fund spending authority allows due to concerns about the long-term solvency of the EMS Account.

Discussion

State Laboratory

The State Laboratory had an appropriation of \$17.7 million in FY 2024-25. Of this amount, \$3.9 million was appropriation from General Fund, \$5.9 from the Newborn Screening and Genetic Counseling Cash Funds, \$1.8 million from the Laboratory Cash Fund, and \$1.2 million from the Marijuana Tax Cash Fund.

Over the past five years, the two largest line items within the laboratory have reverted 7.0 to 35.5 of annual cash appropriations. The Department has indicated that these reversions occurred because the Laboratory Cash Fund did not have adequate revenue to support the full appropriation. These reversions are outlined in the table below.

Reversion Analysis (Chemistry and Microbiology Personal Services)						
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Cash Funds Appropriation	\$2,746,318	\$2,794,548	\$2,794,549	\$2,848,641	\$2,900,092	\$2,933,788
Amount Reverted	689,085	980,376	390,950	952,079	796,845	-
% Reverted	25.1%	35.1%	14.0%	33.4%	27.5%	-

Reversion Analysis (Chemistry and Microbiology Operating Expenses)						
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Cash Funds Appropriation	\$3,772,258	\$3,724,602	\$3,724,602	\$3,724,602	\$3,724,602	\$5,092,502
Amount Reverted	753,645	649,011	1,279,032	872,037	260,322	-
% Reverted	20.0%	17.4%	34.3%	23.4%	7.0%	-

The Laboratory Cash Fund, created in 25-1.5-101 (1)(e)(II), C.R.S., receives fees from customers that submit microbiological and environmental samples. The fund also receives fees from laboratory certifications.

General Fund has been used to support recent state laboratory budget requests. For example, the FY 2024-25 R5 request to pay for laboratory operating expenses and courier services was approved with \$1.3 million General Fund and \$1.4 million cash funds.

Questions to consider:

- What is the Department’s strategy to ensure laboratory fees generate adequate revenue to laboratory expenses?
- How does the Department determine how to set fees that generate revenue for the Laboratory Cash Fund?
- Should the state laboratory be solely funded by cash funds, or is General Fund support appropriate?

Emergency Medical Services (EMS)

Emergency Medical Service provider grants are awarded to emergency medical and trauma services provider to maintain and improve local services. The grants fund areas including vehicles, communications, data collection, equipment, prevention, personnel, and recruitment and retention.

The Department has indicated that it does not distribute the full appropriation for EMS provider grants in order to support the long term solvency of the EMS Account within the Highway Users Tax Fund (HUTF), Section 25-3.5-603, C.R.S.

Reversion Analysis (EMS Provider Grants)						
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Cash Funds						
Appropriation	\$8,378,896	\$8,378,896	\$8,378,896	\$8,378,896	\$8,378,896	8,378,896
Amount Reverted	2,010,397	3,953,568	5,426,568	3,273,528	4,122,191	-
% Reverted	24.0%	47.2%	64.8%	39.1%	49.2%	-

The grants received an FY 2024-25 appropriation of \$8.4 million cash funds from the EMS Account. Revenue is generated from a \$2.00 fee on motor vehicle registrations and fees for provisional certification, licensure, or registration of EMS providers and responders. The Department projects a \$3.8 million cash fund balance at the end of FY 2024-25.

Fund Overview (EMS Account)				
Item	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Ending Fund Balance	\$6,141,572	\$9,341,770	\$3,786,965	\$3,147,537
Revenue	12,242,317	12,001,020	11,379,099	11,502,036
Expenses	9,987,326	8,800,822	16,933,904	12,141,464

In addition to EMS provider grants, the EMS Account also supports the Division’s administration and operations, State EMS Coordination, Planning, and Certification Program and distributions to regional emergency and medical trauma councils (RETACs). The division reverted significantly fewer cash funds within these program areas and fully distributes funds to RETACs every year.

Questions to consider:

- When was the last time the Department distributed the full cash fund appropriation for EMS Provider Grants? When did revenue limitations become a barrier to full distribution?
- What is the Department's plan to generate additional revenue to fully support the cash fund appropriation for EMS Provider Grants?

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2024 Long Bill (H.B. 24-1430) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/HB24-1430>.

The Long Bill footnotes relevant to this document are listed below.

92 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 to allow the Department to flexibly use funding for immunizations.

93 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

Comment: This footnote expresses legislative intent and provides flexibility in the use of the federal funds so the Department may "overspend" the state share during the state fiscal year while ensuring match rate compliance during the federal fiscal year. This footnote is being recommended in place of an (M) note on the General Fund in this line item.

97 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund 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 amount 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.

98 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each."

Comment: This footnote reiterates the Colorado constitutional restriction on using state funds for abortion services. The Department is in compliance with this footnote.

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

Comment: This footnote expresses the General Assembly's intent for how the funds are used.

100 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2025-26 state fiscal year, whichever comes first.

Comment: This footnote allows the Department to extend grant funding to grantees over a two-year period to ensure grantees can fully expend funds.

101 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Operations Management, Administration and Operations -- Of this appropriation, \$156,045 General Fund remains available until the close of the 2025-26 state fiscal year pursuant to Section 25-3.5-1401(2), C.R.S.

Comment: This footnote allows the Department to spend funds across multiple fiscal years to distribute stop the bleed materials as outlined in H.B.23-1213 (Stop The Bleed School Training And Kits).

102 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2024-25 2025-26 state fiscal year, whichever comes first.

Comment: This footnote allows the Department to extend grant funding to grantees over a two-year period to ensure grantees can fully expend funds.

Update on Requests for Information

The Joint Budget Committee annually submits requests for information (RFIs) to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2024-25 Report):

<https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The RFIs relevant to this document are listed below with responses summarized. The Department's full responses may be accessed from the OSPB website under FY 2025-26 Budget Request, All Budget Documents, Agency Budget Submissions, (14) CDPHE, (7) RFI's and Long Range Financial Plan: <https://www.colorado.gov/governor/office-state-planningbudgeting>.

Requests Affecting Multiple Departments

- 1 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 2023st of each year for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

Comment: The request for information was added to improve the accountability of programs that receive Tobacco Master Settlement Agreement funding. The Department's responses were included in the tobacco revenue briefing on November 12, 2024.

Department of Public Health and Environment (Public Health Divisions) Requests

1 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program. The Department is requested to provide the federal grant funding received for the current fiscal year as well as any changes to the match rate or expected changes in available federal funds by November 1st of each fiscal year.

Comment: This RFI, in coordination with a footnote, replace an (M) note, and ensure the General Fund appropriated to the program is reflective of the federal grant funding the state receives. If the federal funding the Department received in the current fiscal year is lower than the expected amount that the initial General Fund appropriation was based on, then the General Fund appropriation in the current fiscal year should be reduced to reflect the 10.0 percent state funds to federal funds match.

In FY 2024-25, the Office of Emergency Preparedness and Response received \$14,151,493 in federal grant funding, which requires a 10.0 percent match (\$1,415,149). The program’s FY 2024-25 General Fund appropriation is \$1,681,202 and could potentially be reduced by \$266,053 to align with the federal funds received. The Office does not anticipate changes to the federal funding.

5 Department of Public Health and Environment, Office of HIV, Viral Hepatitis, and STI’s -- The Department is requested to provide a report related to the statewide syphilis response and congenital syphilis prevention program with the following information to the Joint Budget Committee by November 1st of each fiscal year:

- Number of participants who receive a syphilis screening while detained in local county jails, from community sites, or in an emergency room;
- Number of participants who receive a positive screen who receive syphilis treatment prior to release from detention at a local county jail, from community sites, or in an emergency room;
- Number of participants who receive referrals for supportive services;
- Number of participants who test positive for syphilis and are pregnant.

Comment: The Department provided the requested information related to statewide syphilis response and the congenital syphilis county prevention project.

At the county-level, a total of 544 participants received a syphilis screening. 118 of these individuals received a positive syphilis screening, as shown in the table below.

FY 2023-24 outcomes of congenital syphilis prevention project		
Participant Outcome	Local County Detention Center	Community Setting/Outreach
Received screening	276	268

FY 2023-24 outcomes of congenital syphilis prevention project		
Participant Outcome	Local County Detention Center	Community Setting/Outreach
Positive syphilis screening - new diagnosis	45	14
Positive syphilis screening - previously diagnosed	46	13

Of those who received a positive screen, 51 individuals (81.0 percent) received treatment within the local county detention center and 14 individuals (74.0 percent) received treatment in a community setting. Two individuals who tested positive for syphilis were pregnant, and both received treatment. This averted two cases of congenital syphilis.

Within emergency departments, 316 women of reproductive age were screened. The outcomes of these screenings are described in the table below.

FY 2023-24 emergency department syphilis response		
Participant Outcome	Total Participants	Pregnant Participants
Received screening	316	128
Positive syphilis screening	9	3

Of those that received a positive syphilis screening, five did not indicate treatment.

At the state level, 35 individuals received field delivered therapy, six of whom were pregnant. Furthermore, 950 rapid tests were distributed to over 34 different agencies. These tests indicate a preliminary positive rate of 2.3 percent.

- 6 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 1st each fiscal year for each program funded by Amendment 35 tax revenues: Name of the program, the amount of money received and expended by the program for the preceding fiscal year, a description of the program including the actual number of persons served and the services provided through the program, information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.

Comment: The Department provided the requested information related to program outcomes for those funded by Amendment 35 tax revenues, summarized below.

FY 2023-24 Amendment 35 Program Spending		
Program	Revenue	Expenditure
State Tobacco Education and Prevention Partnership	\$15,390,435	\$18,995,159
Cancer, Cardiovascular and Chronic Pulmonary Disease Grants Program	9,970,315	9,269,885
Women's Wellness Connection	3,788,512	3,788,512
Health Disparities and Community Grant Program	2,151,237	2,659,174
Immunization Core Services Contracts	303,203	303,203

State Tobacco Education and Prevention Partnership: The program provides funding for community-based and statewide tobacco education programs intended to reduce initiation of tobacco use by children and youth, promote cessation of tobacco use, and reduce exposure to secondhand smoke. In FY 2023-24, the first year of a multi-year grant cycle, the program funded 60 projects across 59 organizations. Grantee activities reached 15,751 individuals that received direct-to-consumer services from cessation programs, including the QuitLine and Baby and Me Tobacco Free program. Additionally, non-intervention services, including media campaigns, provider education, and technical assistance to health organization, engaged Colorado residents at least 192,523 times.

Cancer, Cardiovascular and Chronic Pulmonary Disease Grants Program: The program supports grants that address prevention, early detection, and treatment of cancer, cardiovascular disease, and chronic pulmonary disease. In FY 2023-24, the program funded 18 grantee projects including:

- Hypertension control programs through self-monitored blood press monitoring,
- Promotion and expansion of the National Diabetes Prevention Program,
- Home-based asthma control strategies,
- Clinical programs to reduce cancer, cardiovascular disease, asthma, and diabetes, and
- Policy and environmental change.

Women’s Wellness Connection: The program provides navigation and diagnostic services for breast and cervical cancer screening, and funds community organizations that provide assistance to reduce barriers to screening.

Health Disparities and Community Grant Program: The program aims to use a systemic approach to reduce health disparities across the state, and is in its final year of a three-year grant cycle. Current funding supports 14 grantees across 12 counties, working with 211 community-based partner organizations. Grantees have organized 701 events that reached 17,890 community members.

Immunization Core Services Contracts: This funding supports 38 local public health agencies, who administered 83,639 doses of non-COVID vaccines to 42,214 individuals. Per Section 24-22-117, C.R.S., the funding is limited to county or district public health agencies in areas that were served by county public health nursing services prior to July 1, 2008.

Department Annual Performance Report

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

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2025-26 budget request, the FY 2023-24 Annual Performance Report and the FY 2024-25 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performance/department-performance-plans>

Appendix A: Numbers Pages

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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Department of Public Health and Environment
Jill Ryan, Executive Director

(2) Center for Health and Environmental Data

This division includes four subdivisions: Administration, Health Statistics and Vital Records, Medical Marijuana Registry, and Health Data Programs and Information.

(A) Health Information Systems

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

Program Costs	<u>223,407</u>	<u>188,324</u>	<u>579,040</u>	<u>733,834</u>	
FTE	3.9	3.8	3.8	3.8	
General Fund	137,692	99,723	105,623	152,247	
Cash Funds	(44,149)	59,660	196,512	304,682	
Reappropriated Funds	0	0	0	0	
Federal Funds	129,864	28,941	276,905	276,905	
SUBTOTAL - (A) Health Information Systems	223,407	188,324	579,040	733,834	26.7%
FTE	<u>3.9</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>0.0%</u>
General Fund	137,692	99,723	105,623	152,247	44.1%
Cash Funds	(44,149)	59,660	196,512	304,682	55.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	129,864	28,941	276,905	276,905	0.0%

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(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.					
Personal Services	<u>3,562,592</u>	<u>3,047,633</u>	<u>4,458,389</u>	<u>3,670,058</u>	*
FTE	51.0	51.0	51.0	51.0	
General Fund	131,999	130,414	205,070	210,328	
Cash Funds	2,529,170	1,832,836	2,754,685	1,960,919	
Reappropriated Funds	6,034	6,196	6,196	6,373	
Federal Funds	895,389	1,078,187	1,492,438	1,492,438	
Operating Expenses	<u>879,397</u>	<u>806,786</u>	<u>778,906</u>	<u>778,906</u>	
General Fund	55,126	193,510	205,613	205,613	
Cash Funds	244,343	241,454	385,185	385,185	
Reappropriated Funds	0	0	0	0	
Federal Funds	579,928	371,822	188,108	188,108	
Health Survey	<u>758,992</u>	<u>1,399,049</u>	<u>751,057</u>	<u>1,667,377</u>	*
FTE	2.5	2.7	2.7	2.7	
General Fund	367,785	686,149	751,057	774,930	
Cash Funds	0	0	0	892,447	
Reappropriated Funds	0	0	0	0	
Federal Funds	391,207	712,900	0	0	
Reimbursement to Coroners	<u>60,855</u>	<u>51,733</u>	<u>159,050</u>	<u>79,550</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	60,855	51,733	159,050	79,550	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (B) Health Statistics and Vital Records	5,261,836	5,305,201	6,147,402	6,195,891	0.8%
<i>FTE</i>	<u>53.5</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>	<u>0.0%</u>
General Fund	615,765	1,061,806	1,320,790	1,270,421	(3.8%)
Cash Funds	2,773,512	2,074,290	3,139,870	3,238,551	3.1%
Reappropriated Funds	6,034	6,196	6,196	6,373	2.9%
Federal Funds	1,866,525	2,162,909	1,680,546	1,680,546	0.0%

(C) Medical Marijuana Registry

This subdivision supports the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry Fee.

Personal Services	<u>1,302,724</u>	<u>1,339,484</u>	<u>1,463,976</u>	<u>1,510,013</u>	
<i>FTE</i>	<u>23.5</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	
General Fund	0	0	0	0	
Cash Funds	1,302,724	1,339,484	1,463,976	1,510,013	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>199,501</u>	<u>223,499</u>	<u>340,882</u>	<u>340,882</u>	
General Fund	0	0	0	0	
Cash Funds	199,501	223,499	340,882	340,882	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Medical Marijuana Registry	1,502,225	1,562,983	1,804,858	1,850,895	2.6%
<i>FTE</i>	<u>23.5</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	1,502,225	1,562,983	1,804,858	1,850,895	2.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(D) Health Data Programs and Information

This subdivision includes health data programs and surveys including the Cancer Registry and Birth Defects Monitoring Program.

Cancer Registry	<u>1,050,419</u>	<u>1,140,498</u>	<u>1,338,149</u>	<u>1,351,534</u>	
FTE	10.2	10.2	10.2	10.2	
General Fund	227,413	378,149	435,719	449,104	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	823,006	762,349	902,430	902,430	
 Birth Defects Monitoring and Prevention Program	 <u>344,183</u>	 <u>473,690</u>	 <u>479,312</u>	 <u>490,258</u>	
FTE	14.6	14.6	14.6	14.6	
General Fund	85,638	133,614	141,519	145,800	
Cash Funds	258,545	299,510	337,793	344,458	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	40,566	0	0	

SUBTOTAL - (D) Health Data Programs and Information	1,394,602	1,614,188	1,817,461	1,841,792	1.3%
FTE	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	(0.0%)
General Fund	313,051	511,763	577,238	594,904	3.1%
Cash Funds	258,545	299,510	337,793	344,458	2.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	823,006	802,915	902,430	902,430	0.0%

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>1,218,812</u>	<u>401,306</u>	<u>1,435,923</u>	<u>1,435,923</u>	
General Fund	0	0	0	0	
Cash Funds	878,132	292,418	1,127,001	1,127,001	
Reappropriated Funds	0	0	0	0	
Federal Funds	340,680	108,888	308,922	308,922	
SUBTOTAL - (E) Indirect Cost Assessment	1,218,812	401,306	1,435,923	1,435,923	0.0%
<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	0.0%
Cash Funds	878,132	292,418	1,127,001	1,127,001	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	340,680	108,888	308,922	308,922	0.0%
TOTAL - (2) Center for Health and Environmental Data	9,600,881	9,072,002	11,784,684	12,058,335	2.3%
<i>FTE</i>	<u>105.7</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>	<u>0.0%</u>
General Fund	1,066,508	1,673,292	2,003,651	2,017,572	0.7%
Cash Funds	5,368,265	4,288,861	6,606,034	6,865,587	3.9%
Reappropriated Funds	6,034	6,196	6,196	6,373	2.9%
Federal Funds	3,160,074	3,103,653	3,168,803	3,168,803	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(3) Division of Disease Control and Public Health Response

This division is responsible for maintaining: (1) a statewide disease monitoring network, including an immunization and tuberculosis control program, (2) the state laboratory, and (3) the Office of Emergency Preparedness and Response.

(A) Administration

Administration and Support	<u>13,292,727</u>	<u>3,749,870</u>	<u>10,764,305</u>	<u>11,470,481</u>	
FTE	180.0	181.9	122.7	122.7	
General Fund	13,210,192	2,349,958	7,946,425	8,591,270	
Cash Funds	54,283	116,488	653,819	696,828	
Reappropriated Funds	28,252	29,437	30,066	48,388	
Federal Funds	0	1,253,987	2,133,995	2,133,995	
Indirect Cost Assessment	<u>13,201,057</u>	<u>3,869,563</u>	<u>7,035,138</u>	<u>7,035,138</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,364,876	394,588	1,773,231	1,773,231	
Reappropriated Funds	0	0	46,243	46,243	
Federal Funds	11,836,181	3,474,975	5,215,664	5,215,664	
SUBTOTAL - (A) Administration	26,493,784	7,619,433	17,799,443	18,505,619	4.0%
FTE	<u>180.0</u>	<u>181.9</u>	<u>122.7</u>	<u>122.7</u>	<u>0.0%</u>
General Fund	13,210,192	2,349,958	7,946,425	8,591,270	8.1%
Cash Funds	1,419,159	511,076	2,427,050	2,470,059	1.8%
Reappropriated Funds	28,252	29,437	76,309	94,631	24.0%
Federal Funds	11,836,181	4,728,962	7,349,659	7,349,659	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(B) General Disease Control and Surveillance

Immunization Personal Services	<u>8,399,780</u>	<u>5,843,229</u>	<u>4,391,844</u>	<u>4,439,540</u>	
FTE	25.4	25.4	25.4	25.4	
General Fund	1,365,838	1,420,833	1,605,844	1,653,540	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	7,033,942	4,422,396	2,786,000	2,786,000	
 Immunization Operating Expenses	<u>126,668,862</u>	<u>25,623,660</u>	<u>56,047,238</u>	<u>56,047,238</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,924,857	4,866,578	4,099,360	4,099,360	
General Fund Exempt	0	0	291,034	291,034	
Cash Funds	939,713	2,373,262	3,606,844	3,606,844	
Reappropriated Funds	0	0	0	0	
Federal Funds	122,804,292	18,383,820	48,050,000	48,050,000	
 Approp. From the Tobacco Tax Cash Fund to the General Fund	<u>339,124</u>	<u>0</u>	<u>291,034</u>	<u>291,034</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	339,124	0	291,034	291,034	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Federal Grants	<u>136,516,456</u>	<u>112,084,698</u>	<u>1,333,092</u>	<u>1,333,092</u>	
FTE	9.2	9.2	9.2	9.2	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	136,516,456	112,084,698	1,333,092	1,333,092	
Tuberculosis Control and Treatment, Personal Services	<u>503,821</u>	<u>474,445</u>	<u>942,753</u>	<u>950,125</u>	
FTE	13.1	13.1	13.1	13.1	
General Fund	138,704	144,232	163,353	170,725	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	365,117	330,213	779,400	779,400	
Tuberculosis Control and Treatment, Operating Expenses	<u>1,437,619</u>	<u>1,355,832</u>	<u>1,500,461</u>	<u>1,500,461</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,188,761	1,170,286	1,188,761	1,188,761	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	248,858	185,546	311,700	311,700	
Marijuana Health Effects Monitoring	<u>323,221</u>	<u>371,114</u>	<u>375,426</u>	<u>386,929</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	323,221	371,114	375,426	386,929	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (B) General Disease Control and Surveillance	274,188,883	145,752,978	64,881,848	64,948,419	0.1%
<i>FTE</i>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	(0.0%)
General Fund	5,618,160	7,601,929	7,057,318	7,112,386	0.8%
General Fund Exempt	0	0	291,034	291,034	0.0%
Cash Funds	1,602,058	2,744,376	4,273,304	4,284,807	0.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	266,968,665	135,406,673	53,260,192	53,260,192	0.0%

(C) Laboratory Services

Chemistry and Microbiology Personal Services	<u>2,992,010</u>	<u>3,286,031</u>	<u>6,005,927</u>	<u>6,110,334</u> *
<i>FTE</i>	54.1	54.1	54.1	54.1
General Fund	621,977	649,321	733,871	765,450
Cash Funds	1,896,562	2,103,247	2,933,788	2,994,333
Reappropriated Funds	157,604	162,143	165,606	177,889
Federal Funds	315,867	371,320	2,172,662	2,172,662
Chemistry and Microbiology Operating Expenses	<u>3,967,796</u>	<u>4,363,199</u>	<u>7,840,257</u>	<u>7,840,257</u>
<i>FTE</i>	0.0	0.0	0.0	0.0
General Fund	412,224	407,776	1,703,379	1,703,379
Cash Funds	2,852,565	3,464,280	5,092,502	5,092,502
Reappropriated Funds	179,676	145,364	179,676	179,676
Federal Funds	523,331	345,779	864,700	864,700

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Certification	<u>1,768,662</u>	<u>1,762,815</u>	<u>2,518,799</u>	<u>2,405,268</u>	
FTE	22.3	22.3	22.3	22.3	
General Fund	50,000	51,317	57,999	61,631	
Cash Funds	1,609,857	1,515,127	2,018,518	1,900,869	
Reappropriated Funds	16,269	6,421	252,582	253,068	
Federal Funds	92,536	189,950	189,700	189,700	
Regulatory Oversight Program	<u>52,463</u>	<u>201,879</u>	<u>522,655</u>	<u>424,174</u>	
FTE	1.6	4.0	4.0	4.0	
General Fund	52,463	201,879	522,655	299,174	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	125,000	
Federal Funds	0	0	0	0	
Natural Medicine Program	<u>0</u>	<u>838,402</u>	<u>844,052</u>	<u>872,761</u>	
FTE	0.0	4.1	4.9	5.5	
General Fund	0	838,402	844,052	872,761	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Gamete Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	
General Fund	0	0	0	125,000	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (C) Laboratory Services	8,780,931	10,452,326	17,731,690	17,777,794	0.3%
<i>FTE</i>	<u>78.0</u>	<u>84.5</u>	<u>85.3</u>	<u>85.9</u>	<u>0.7%</u>
General Fund	1,136,664	2,148,695	3,861,956	3,827,395	(0.9%)
Cash Funds	6,358,984	7,082,654	10,044,808	9,987,704	(0.6%)
Reappropriated Funds	353,549	313,928	597,864	735,633	23.0%
Federal Funds	931,734	907,049	3,227,062	3,227,062	0.0%

(D) Office of Emergency Preparedness and Response

State Directed Emergency Preparedness and Response

Activity	<u>746,189</u>	<u>1,714,131</u>	<u>2,438,662</u>	<u>2,496,257</u>
FTE	4.4	18.4	18.4	18.4
General Fund	746,189	1,714,131	2,438,662	2,496,257
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
 Emergency Preparedness and Response Program	 <u>25,799,024</u>	 <u>25,786,952</u>	 <u>18,493,222</u>	 <u>18,493,222</u>
FTE	21.1	21.1	21.1	21.1
General Fund	1,470,231	1,487,509	1,681,202	1,681,202
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	24,328,793	24,299,443	16,812,020	16,812,020

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Appropriation to the Community Behavioral Health					
Disaster Preparedness and Response Cash Fund	0	375,000	375,000	375,000	
General Fund	0	375,000	375,000	375,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Office of Emergency Preparedness and Response					
	26,545,213	27,876,083	21,306,884	21,364,479	0.3%
<i>FTE</i>	<u>25.5</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>	(0.0%)
General Fund	2,216,420	3,576,640	4,494,864	4,552,459	1.3%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	24,328,793	24,299,443	16,812,020	16,812,020	0.0%
TOTAL - (3) Division of Disease Control and Public Health Response					
	336,008,811	191,700,820	121,719,865	122,596,311	0.7%
<i>FTE</i>	<u>335.2</u>	<u>357.6</u>	<u>299.2</u>	<u>299.8</u>	0.2%
General Fund	22,181,437	15,677,222	23,360,563	24,083,510	3.1%
General Fund Exempt	0	0	291,034	291,034	0.0%
Cash Funds	9,380,201	10,338,106	16,745,162	16,742,570	(0.0%)
Reappropriated Funds	381,801	343,365	674,173	830,264	23.2%
Federal Funds	304,065,372	165,342,127	80,648,933	80,648,933	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(8) Office of HIV/VH/STI's

This division is responsible for programs to control and prevent the spread of sexually transmitted infections (STI's), HIV and AIDS, and viral hepatitis. The division includes the Ryan White Program and the Colorado HIV and AIDS Prevention Grant Program (CHAPP).

(A) Administration and Support

Administration and Support	<u>268,977</u>	<u>261,302</u>	<u>278,610</u>	<u>288,816</u>
FTE	2.5	2.5	2.5	2.5
General Fund	268,977	261,302	278,610	288,816
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
 Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	 <u>5,463,217</u>	 <u>5,541,833</u>	 <u>4,040,326</u>	 <u>4,099,723</u>
FTE	39.9	40.9	44.8	44.8
General Fund	0	61,097	339,276	346,778
Cash Funds	91,995	124,808	135,992	187,887
Reappropriated Funds	14,017	14,017	14,675	14,675
Federal Funds	5,357,206	5,341,911	3,550,383	3,550,383
 Sexually Transmitted Infections, HIV and AIDS, Operating Exp	 <u>7,760,023</u>	 <u>9,074,498</u>	 <u>9,490,590</u>	 <u>9,462,590</u>
FTE	0.0	0.0	0.0	0.2
General Fund	0	816,975	2,802,741	2,774,741
Cash Funds	2,213,364	3,693,429	5,352,714	5,352,714
Reappropriated Funds	0	1,235	1,235	1,235
Federal Funds	5,546,659	4,562,859	1,333,900	1,333,900

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Ryan White Act, Personal Services	<u>1,833,796</u>	<u>2,549,803</u>	<u>2,425,208</u>	<u>2,426,576</u>	
FTE	10.2	10.2	10.2	10.2	
General Fund	23,365	23,365	23,766	25,134	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,810,431	2,526,438	2,401,442	2,401,442	
Ryan White Act, Operating Expenses	<u>13,302,703</u>	<u>16,157,971</u>	<u>23,230,409</u>	<u>23,230,409</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,451,065	1,451,065	1,451,065	1,451,065	
Cash Funds	3,254,580	2,020,549	6,227,244	6,227,244	
Reappropriated Funds	0	0	0	0	
Federal Funds	8,597,058	12,686,357	15,552,100	15,552,100	
Viral Hepatitis Program Costs	<u>716,440</u>	<u>1,053,357</u>	<u>200,000</u>	<u>200,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	195,089	193,482	200,000	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	521,351	859,875	0	0	
Indirect Costs Assessment	<u>1,335,396</u>	<u>929,250</u>	<u>1,078,076</u>	<u>1,078,076</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	242,251	242,251	265,729	265,729	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,093,145	686,999	812,347	812,347	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
TOTAL - (8) Office of HIV/VH/STI's	30,680,552	35,568,014	40,743,219	40,786,190	0.1%
<i>FTE</i>	<u>52.6</u>	<u>53.6</u>	<u>57.5</u>	<u>57.7</u>	<u>0.3%</u>
General Fund	1,938,495	2,807,286	5,095,458	5,086,534	(0.2%)
Cash Funds	5,802,189	6,081,037	11,981,679	12,033,574	0.4%
Reappropriated Funds	14,017	15,252	15,910	15,910	0.0%
Federal Funds	22,925,850	26,664,439	23,650,172	23,650,172	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(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 for the division.

Administration	<u>2,837,974</u>	<u>3,321,885</u>	<u>3,217,241</u>	<u>3,384,063</u>	
FTE	33.4	34.9	34.4	34.4	
General Fund	953,039	1,214,302	683,839	768,764	
Cash Funds	118,913	(249,654)	876,520	938,795	
Reappropriated Funds	26,629	26,629	26,772	46,394	
Federal Funds	1,739,394	2,330,608	1,630,110	1,630,110	
Indirect Cost Assessment	<u>7,067,805</u>	<u>2,144,933</u>	<u>7,909,584</u>	<u>7,909,584</u>	
General Fund	0	0	0	0	
Cash Funds	3,667,489	512,359	3,683,142	3,683,142	
Reappropriated Funds	297,017	175,726	35,292	35,292	
Federal Funds	3,103,299	1,456,848	4,191,150	4,191,150	
SUBTOTAL - (A) Administration	9,905,779	5,466,818	11,126,825	11,293,647	1.5%
FTE	<u>33.4</u>	<u>34.9</u>	<u>34.4</u>	<u>34.4</u>	<u>(0.0%)</u>
General Fund	953,039	1,214,302	683,839	768,764	12.4%
Cash Funds	3,786,402	262,705	4,559,662	4,621,937	1.4%
Reappropriated Funds	323,646	202,355	62,064	81,686	31.6%
Federal Funds	4,842,693	3,787,456	5,821,260	5,821,260	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(B) Chronic Disease Prevention Programs

This subdivision provides: (1) prevention services for chronic diseases including breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease, (2) oral health programs, and (3) tobacco cessation, education, and prevention programs.

Transfer to the Health Disparities Grant Program Fund	<u>2,712,994</u>	<u>2,476,885</u>	<u>2,328,272</u>	<u>2,328,272</u>	
General Fund	0	0	0	0	
Cash Funds	2,712,994	2,476,885	2,328,272	2,328,272	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Chronic Disease and Cancer Prevention Grants	<u>10,315,419</u>	<u>8,718,389</u>	<u>7,135,498</u>	<u>7,054,330</u>	*
FTE	38.8	39.7	38.8	38.3	
General Fund	810,615	1,139,953	329,371	248,203	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	9,504,804	7,578,436	6,806,127	6,806,127	
Breast and Cervical Cancer Screening	<u>7,102,426</u>	<u>7,194,593</u>	<u>6,258,263</u>	<u>6,277,306</u>	
FTE	7.2	7.2	7.2	7.2	
General Fund	0	0	0	0	
Cash Funds	3,940,839	3,770,507	3,604,363	3,623,406	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,161,588	3,424,086	2,653,900	2,653,900	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>591,094</u>	<u>636,142</u>	<u>670,122</u>	<u>686,507</u>	
FTE	6.7	6.7	6.7	6.7	
General Fund	0	0	0	0	
Cash Funds	591,094	636,142	670,122	686,507	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>9,827,979</u>	<u>10,288,373</u>	<u>14,800,743</u>	<u>14,800,743</u>	
General Fund	0	0	0	0	
Cash Funds	9,827,979	10,288,373	14,800,743	14,800,743	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Program Administration	<u>496,809</u>	<u>501,033</u>	<u>1,328,895</u>	<u>1,340,812</u>	
FTE	6.9	6.9	12.9	12.9	
General Fund	0	0	0	0	
Cash Funds	496,809	501,033	1,328,895	1,340,812	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Grants	<u>17,228,596</u>	<u>19,104,107</u>	<u>37,921,946</u>	<u>37,921,946</u>	
General Fund	0	0	0	0	
Cash Funds	17,175,979	18,995,159	36,636,220	36,636,220	
Reappropriated Funds	52,618	108,948	1,285,726	1,285,726	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Oral Health Programs	<u>2,435,586</u>	<u>2,674,531</u>	<u>2,644,766</u>	<u>2,638,540</u>	
FTE	4.1	4.1	4.7	4.6	
General Fund	781,363	795,177	890,589	883,420	
Cash Funds	838,029	901,524	876,577	877,520	
Reappropriated Funds	0	0	0	0	
Federal Funds	816,194	977,830	877,600	877,600	
Marijuana Education Campaign	<u>947,505</u>	<u>892,397</u>	<u>976,202</u>	<u>982,219</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	947,505	892,397	976,202	982,219	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Regional Health Connector Program	<u>0</u>	<u>0</u>	<u>1,578,316</u>	<u>1,578,316</u>	
FTE	0.0	0.0	1.0	1.0	
General Fund	0	0	1,578,316	1,578,316	
Community Health Workers Initiative	<u>0</u>	<u>169,973</u>	<u>166,633</u>	<u>198,747</u>	
FTE	0.0	2.0	2.0	2.0	
General Fund	0	169,973	166,633	198,747	
Prescription Accessibility Grant Program	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	
FTE	0.0	0.0	0.1	0.1	
General Fund	0	0	80,000	0	
Health Food Incentives Program	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	
General Fund	0	0	500,000	500,000	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (B) Chronic Disease Prevention Programs	51,658,410	52,656,423	76,389,656	76,307,738	(0.1%)
<i>FTE</i>	<u>65.7</u>	<u>68.6</u>	<u>75.4</u>	<u>74.8</u>	(0.8%)
General Fund	1,591,978	2,105,103	3,544,909	3,408,686	(3.8%)
Cash Funds	36,531,229	38,462,020	61,221,394	61,275,699	0.1%
Reappropriated Funds	52,618	108,948	1,285,726	1,285,726	0.0%
Federal Funds	13,482,586	11,980,352	10,337,627	10,337,627	0.0%

(C) Primary Care Office

This subdivision evaluates the need for healthcare professionals across the state and distributes incentives to qualified providers and clinics serving in areas with provider shortages.

Primary Care Office	<u>11,481,541</u>	<u>14,119,043</u>	<u>11,281,495</u>	<u>11,301,266</u>	
<i>FTE</i>	6.5	6.6	6.6	7.2	
General Fund	2,618,804	2,624,509	2,660,772	2,663,759	
Cash Funds	7,642,955	10,190,122	7,492,223	7,509,007	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,219,782	1,304,412	1,128,500	1,128,500	
Transfer to Health Service Corps Fund	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	400,000	400,000	400,000	400,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Primary Care Office	11,881,541	14,519,043	11,681,495	11,701,266	0.2%
<i>FTE</i>	<u>6.5</u>	<u>6.6</u>	<u>6.6</u>	<u>7.2</u>	9.1%
General Fund	3,018,804	3,024,509	3,060,772	3,063,759	0.1%
Cash Funds	7,642,955	10,190,122	7,492,223	7,509,007	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,219,782	1,304,412	1,128,500	1,128,500	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(D) Family and Community Health

This subdivision includes: (1) Women's Health Programs, (2) Children and Youth Programs, (3) Injury and Violence Prevention Programs, and (4) the Office of Gun Violence Prevention.

(1) Community Health

Reproductive Health Program	<u>0</u>	<u>0</u>	<u>10,126,068</u>	<u>10,126,068</u>	
FTE	0.0	0.0	11.9	11.9	
General Fund	0	0	5,168,798	5,168,798	
Federal Funds	0	0	4,957,270	4,957,270	
Family Planning Program Administration	<u>918,742</u>	<u>900,640</u>	<u>0</u>	<u>0</u>	
FTE	9.9	9.9	0.0	0.0	
General Fund	383,048	603,758	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	535,694	296,882	0	0	
Family Planning Purchase of Services	<u>8,603,909</u>	<u>9,014,701</u>	<u>0</u>	<u>0</u>	
General Fund	4,692,539	5,259,461	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,911,370	3,755,240	0	0	
Family Planning Federal Grants	<u>1,316,622</u>	<u>1,164,788</u>	<u>0</u>	<u>0</u>	
FTE	2.0	2.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,316,622	1,164,788	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Maternal and Child Health	<u>3,176,883</u>	<u>3,452,354</u>	<u>6,792,754</u>	<u>6,490,559</u>	
FTE	11.9	11.9	13.9	13.9	
General Fund	262,414	265,780	1,929,861	1,668,859	
Cash Funds	0	0	41,193	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,914,469	3,186,574	4,821,700	4,821,700	
Disordered Eating Prevention Program	<u>0</u>	<u>6,851</u>	<u>91,398</u>	<u>0</u> *	
FTE	0.0	0.2	1.0	0.0	
General Fund	0	6,851	91,398	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	14,016,156	14,539,334	17,010,220	16,616,627	(2.3%)
FTE	<u>23.8</u>	<u>24.0</u>	<u>26.8</u>	<u>25.8</u>	<u>(3.7%)</u>
General Fund	5,338,001	6,135,850	7,190,057	6,837,657	(4.9%)
Cash Funds	0	0	41,193	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	8,678,155	8,403,484	9,778,970	9,778,970	0.0%
(2) Children and Youth Health					
Healthy Kids Colorado Survey	<u>762,963</u>	<u>759,874</u>	<u>768,127</u>	<u>771,979</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	752,564	759,874	768,127	771,979	
Reappropriated Funds	0	0	0	0	
Federal Funds	10,399	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Health Care Program for Children with Special Needs	<u>1,176,317</u>	<u>1,210,098</u>	<u>1,220,516</u>	<u>1,220,516</u>	
FTE	14.4	14.4	14.4	14.4	
General Fund	720,217	753,998	764,416	764,416	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	456,100	456,100	456,100	456,100	
Health Care Program for Children with Special Needs					
Purchase of Services	<u>3,075,399</u>	<u>2,847,826</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	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,227,500	999,927	1,227,500	1,227,500	
Genetics Counseling Program Costs	<u>1,002,887</u>	<u>1,734,984</u>	<u>1,873,641</u>	<u>1,873,641</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	1,002,887	1,734,984	1,873,641	1,873,641	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Fatality Prevention	<u>589,646</u>	<u>599,707</u>	<u>607,993</u>	<u>611,834</u>	
FTE	2.9	2.9	2.9	2.9	
General Fund	589,646	599,707	607,993	611,834	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
School-based Health Centers	<u>6,453,528</u>	<u>6,351,595</u>	<u>5,100,080</u>	<u>5,110,049</u>	
FTE	2.4	2.8	2.8	3.5	
General Fund	5,018,794	5,024,992	5,100,080	5,110,049	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,434,735	1,326,603	0	0	
Comprehensive Sexual Education	<u>987,964</u>	<u>994,150</u>	<u>1,008,001</u>	<u>1,010,453</u>	
FTE	1.3	1.3	1.3	1.3	
General Fund	987,964	994,150	1,008,001	1,010,453	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>2,289,100</u>	<u>2,042,224</u>	<u>884,604</u>	<u>884,604</u>	
FTE	7.5	7.5	7.5	7.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,289,100	2,042,224	884,604	884,604	
SUBTOTAL -	16,337,805	16,540,458	14,538,361	14,558,475	0.1%
FTE	<u>31.0</u>	<u>31.4</u>	<u>31.4</u>	<u>32.1</u>	<u>2.2%</u>
General Fund	9,164,520	9,220,746	9,328,389	9,344,651	0.2%
Cash Funds	1,755,451	2,494,858	2,641,768	2,645,620	0.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	5,417,834	4,824,854	2,568,204	2,568,204	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(3) Injury and Violence Prevention - Mental Health Promotion					
Suicide Prevention	<u>4,334,418</u>	<u>4,713,971</u>	<u>1,590,552</u>	<u>1,596,254</u>	
FTE	2.9	2.9	3.2	3.1	
General Fund	1,301,412	1,394,447	1,590,552	1,596,254	
Cash Funds	270,544	292,821	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,762,462	3,026,703	0	0	
Injury Prevention	<u>7,202,044</u>	<u>8,001,668</u>	<u>3,679,900</u>	<u>3,679,900</u>	
FTE	13.4	13.4	13.4	13.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	7,202,044	8,001,668	3,679,900	3,679,900	
Substance Abuse Prevention Program Costs	<u>589,905</u>	<u>591,022</u>	<u>473,555</u>	<u>484,651</u>	
FTE	4.5	4.5	4.5	4.5	
General Fund	0	0	0	0	
Cash Funds	444,412	455,442	473,555	484,651	
Reappropriated Funds	0	0	0	0	
Federal Funds	145,493	135,580	0	0	
Substance Abuse Prevention Grants	<u>8,498,831</u>	<u>8,460,956</u>	<u>8,995,512</u>	<u>8,995,512</u>	
General Fund	0	0	0	0	
Cash Funds	8,498,831	8,460,956	8,995,512	8,995,512	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Mental Health First Aid	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	
General Fund	210,000	210,000	210,000	210,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Community Crime Victims Grant Program	<u>1,082,287</u>	<u>1,173,609</u>	<u>2,144,541</u>	<u>2,145,237</u>	0.3
General Fund	881,078	882,349	894,541	895,237	
Cash Funds	201,209	291,260	1,250,000	1,250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Opiate Antagonist Bulk Purchase	<u>182,432</u>	<u>127,984</u>	<u>162,825</u>	<u>165,442</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	155,550	127,984	162,825	165,442	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	26,882	0	0	0	
Appropriation to the Harm Reduction Grant Program					
Cash Fund	<u>1,800,000</u>	<u>1,789,230</u>	<u>1,800,000</u>	<u>1,800,000</u>	
General Fund	0	0	0	0	
Cash Funds	1,800,000	1,789,230	1,800,000	1,800,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
CARE Network	<u>912,651</u>	<u>913,819</u>	<u>926,445</u>	<u>927,020</u>	
FTE	0.4	0.4	0.4	0.4	
General Fund	912,651	913,819	926,445	927,020	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Prevention Programming	<u>15,240,176</u>	<u>13,544,123</u>	<u>8,870,915</u>	<u>8,884,354</u>	
FTE	11.2	11.2	11.2	11.2	
General Fund	30,092	42,311	48,776	49,032	
Cash Funds	588,284	486,800	596,910	598,781	
Reappropriated Funds	14,621,800	13,015,012	8,225,229	8,236,541	
Federal Funds	0	0	0	0	
Harm Reduction Grant Program	<u>2,613,455</u>	<u>2,694,700</u>	<u>1,753,235</u>	<u>1,755,247</u>	
FTE	1.9	1.9	1.9	1.9	
General Fund	0	0	0	0	
Cash Funds	888,021	998,733	0	0	
Reappropriated Funds	1,725,434	1,695,967	1,753,235	1,755,247	
Federal Funds	0	0	0	0	
Grant Prioritization Task Force	<u>0</u>	<u>37,936</u>	<u>0</u>	<u>0</u>	
FTE	0.0	1.0	0.0	0.0	
General Fund	0	37,936	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL -	42,666,200	42,259,018	30,607,480	30,643,617	0.1%
<i>FTE</i>	<u>36.3</u>	<u>37.3</u>	<u>36.6</u>	<u>36.8</u>	<u>0.5%</u>
General Fund	3,490,783	3,608,846	3,833,139	3,842,985	0.3%
Cash Funds	12,691,301	12,775,242	13,115,977	13,128,944	0.1%
Reappropriated Funds	16,347,234	14,710,979	9,978,464	9,991,788	0.1%
Federal Funds	10,136,882	11,163,951	3,679,900	3,679,900	0.0%
Office of Gun Violence Prevention					
Program Costs	<u>3,831,315</u>	<u>3,016,570</u>	<u>3,044,093</u>	<u>3,054,907</u>	
<i>FTE</i>	4.0	4.0	4.0	4.0	
General Fund	3,831,315	2,994,190	3,044,093	3,054,907	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	22,380	0	0	
SUBTOTAL -	3,831,315	3,016,570	3,044,093	3,054,907	0.4%
<i>FTE</i>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0%</u>
General Fund	3,831,315	2,994,190	3,044,093	3,054,907	0.4%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	22,380	0	0	0.0%
SUBTOTAL - (D) Family and Community Health	76,851,476	76,355,380	65,200,154	64,873,626	(0.5%)
<i>FTE</i>	<u>95.1</u>	<u>96.7</u>	<u>98.8</u>	<u>98.7</u>	<u>(0.1%)</u>
General Fund	21,824,619	21,959,632	23,395,678	23,080,200	(1.3%)
Cash Funds	14,446,752	15,270,100	15,798,938	15,774,564	(0.2%)
Reappropriated Funds	16,347,234	14,710,979	9,978,464	9,991,788	0.1%
Federal Funds	24,232,871	24,414,669	16,027,074	16,027,074	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(E) Nutrition Services

This subdivision includes the Women, Infants, and Children (WIC) Nutrition Program and the Child and Adult Food Care Program.

Women, Infants, and Children Supplemental Food Grant	<u>93,343,628</u>	<u>110,674,869</u>	<u>88,066,691</u>	<u>88,064,959</u> *	
FTE	16.9	16.9	16.9	16.9	
General Fund	24,785	73,720	125,705	126,334	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	93,318,843	110,601,149	87,940,986	87,938,625	
Child and Adult Care Food Program	<u>31,044,589</u>	<u>31,005,845</u>	<u>27,899,109</u>	<u>27,899,109</u>	
FTE	7.8	7.8	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	31,044,589	31,005,845	27,899,109	27,899,109	
SUBTOTAL - (E) Nutrition Services	124,388,217	141,680,714	115,965,800	115,964,068	NaN
FTE	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	0.0%
General Fund	24,785	73,720	125,705	126,334	0.5%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	124,363,432	141,606,994	115,840,095	115,837,734	0.0%
TOTAL - (9) Prevention Services Division	274,685,423	290,678,378	280,363,930	280,140,345	(0.1%)
FTE	<u>225.4</u>	<u>231.5</u>	<u>239.9</u>	<u>239.8</u>	(0.0%)
General Fund	27,413,225	28,377,266	30,810,903	30,447,743	(1.2%)
Cash Funds	62,407,337	64,184,947	89,072,217	89,181,207	0.1%
Reappropriated Funds	16,723,497	15,022,282	11,326,254	11,359,200	0.3%
Federal Funds	168,141,363	183,093,883	149,154,556	149,152,195	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(10) Health Facilities and Emergency Medical Services Division

This division is responsible for regulating and licensing medical facilities and supporting emergency medical and trauma services across the state.

(A) Operations Management

Administration and Operations	<u>2,618,652</u>	<u>2,779,161</u>	<u>3,082,055</u>	<u>3,330,759</u>
FTE	26.9	28.8	28.5	28.9
General Fund	423,506	544,980	602,177	606,296
Cash Funds	2,195,146	2,234,181	2,416,774	2,661,359
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	63,104	63,104
 Appropriation to the Health Facilities General Licensure				
CF	<u>1,653,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,653,000	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
 Appropriation to the Assisted Living Residence Cash				
Fund	<u>2,732,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	2,732,000	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (A) Operations Management	7,003,652	2,779,161	3,082,055	3,330,759	8.1%
<i>FTE</i>	<u>26.9</u>	<u>28.8</u>	<u>28.5</u>	<u>28.9</u>	<u>1.4%</u>
General Fund	4,808,506	544,980	602,177	606,296	0.7%
Cash Funds	2,195,146	2,234,181	2,416,774	2,661,359	10.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	63,104	63,104	0.0%

(B) Health Facilities Programs

Health Facility Survey	<u>0</u>	<u>0</u>	<u>7,164,688</u>	<u>7,883,269</u>
<i>FTE</i>	0.0	0.0	41.5	41.5
General Fund	0	0	3,318,232	3,333,350
Cash Funds	0	0	3,846,456	4,549,919
Home and Community Survey	<u>2,303,907</u>	<u>2,450,403</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	25.8	26.0	0.0	0.0
General Fund	74,674	178,198	0	0
Cash Funds	2,229,233	2,272,205	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Nursing Facility Survey	<u>950,605</u>	<u>567,567</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	14.0	15.7	0.0	0.0
General Fund	183,053	811,682	0	0
Cash Funds	767,552	(244,115)	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Medicaid/Medicare Certification Program	<u>10,509,181</u>	<u>10,648,623</u>	<u>11,144,780</u>	<u>11,356,972</u>	
FTE	111.4	111.4	115.1	115.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	5,341,795	6,067,151	6,694,592	6,906,784	
Federal Funds	5,167,386	4,581,472	4,450,188	4,450,188	
Transfer to Department of Public Safety	<u>449,324</u>	<u>492,052</u>	<u>699,072</u>	<u>699,072</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	157,731	202,741	341,076	341,076	
Federal Funds	291,593	289,311	357,996	357,996	
Behavioral Health Entity Licensing	<u>76,021</u>	<u>75,384</u>	<u>225,180</u>	<u>0</u>	
FTE	2.2	3.2	3.2	0.0	
General Fund	36,425	38,011	43,526	0	
Cash Funds	39,596	37,373	116,265	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	65,389	0	
Nursing Home Grants	<u>540,775</u>	<u>765,312</u>	<u>6,000,000</u>	<u>6,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	540,775	765,312	6,000,000	6,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (B) Health Facilities Programs	14,829,812	14,999,341	25,233,720	25,939,313	2.8%
<i>FTE</i>	<u>153.4</u>	<u>156.3</u>	<u>159.8</u>	<u>156.9</u>	(1.8%)
General Fund	294,152	1,027,891	3,361,758	3,333,350	(0.8%)
Cash Funds	3,577,156	2,830,775	9,962,721	10,549,919	5.9%
Reappropriated Funds	5,499,526	6,269,892	7,035,668	7,247,860	3.0%
Federal Funds	5,458,978	4,870,783	4,873,573	4,808,184	(1.3%)

(C) Emergency Medical Services

State EMS Coordination, Planning and Certification

Program	<u>1,766,661</u>	<u>1,764,394</u>	<u>1,928,014</u>	<u>1,985,638</u>
<i>FTE</i>	14.7	14.7	14.7	14.7
General Fund	64,289	65,038	67,374	69,089
Cash Funds	1,702,372	1,699,356	1,860,640	1,916,549
Reappropriated Funds	0	0	0	0
Federal Funds	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>
General Fund	0	0	0	0
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Emergency Medical Services Provider Grants

	<u>5,105,368</u>	<u>4,256,705</u>	<u>8,378,896</u>	<u>8,378,896</u>
General Fund	0	0	0	0
Cash Funds	5,105,368	4,256,705	8,378,896	8,378,896
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Trauma Facility Designation Program	<u>377,317</u>	<u>337,964</u>	<u>407,521</u>	<u>417,101</u>	
FTE	1.8	1.8	1.8	1.8	
General Fund	0	0	0	0	
Cash Funds	377,317	337,964	407,521	417,101	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>0</u>	<u>0</u>	<u>290,300</u>	<u>290,300</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	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>	
General Fund	1,535,140	1,535,140	1,535,140	1,535,140	
Cash Funds	60,100	60,100	60,100	60,100	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Office of Cardiac Arrest	<u>121,800</u>	<u>116,461</u>	<u>207,048</u>	<u>208,314</u>	
FTE	0.0	0.8	0.8	0.8	
General Fund	121,800	116,461	207,048	208,314	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Appropriation to the EMS account	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	2,000,000	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Emergency Medical Services	12,751,386	9,855,764	14,592,019	14,660,489	0.5%
<i>FTE</i>	<u>16.5</u>	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>	<u>0.0%</u>
General Fund	3,721,229	1,716,639	1,809,562	1,812,543	0.2%
Cash Funds	9,030,157	8,139,125	12,492,157	12,557,646	0.5%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	290,300	290,300	0.0%

(D) Indirect Cost Assessment

Indirect Cost Assessment	<u>2,775,128</u>	<u>880,164</u>	<u>3,510,795</u>	<u>3,510,795</u>	
General Fund	0	0	0	0	
Cash Funds	1,677,726	421,786	1,883,381	1,883,381	
Reappropriated Funds	503,234	163,438	751,604	751,604	
Federal Funds	594,168	294,940	875,810	875,810	
SUBTOTAL - (D) Indirect Cost Assessment	2,775,128	880,164	3,510,795	3,510,795	0.0%
<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	0.0%
Cash Funds	1,677,726	421,786	1,883,381	1,883,381	0.0%
Reappropriated Funds	503,234	163,438	751,604	751,604	0.0%
Federal Funds	594,168	294,940	875,810	875,810	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
TOTAL - (10) Health Facilities and Emergency Medical					
Services Division	37,359,978	28,514,430	46,418,589	47,441,356	2.2%
<i>FTE</i>	<u>196.8</u>	<u>202.4</u>	<u>205.6</u>	<u>203.1</u>	(1.2%)
General Fund	8,823,887	3,289,510	5,773,497	5,752,189	(0.4%)
Cash Funds	16,480,184	13,625,867	26,755,033	27,652,305	3.4%
Reappropriated Funds	6,002,760	6,433,330	7,787,272	7,999,464	2.7%
Federal Funds	6,053,147	5,165,723	6,102,787	6,037,398	(1.1%)
TOTAL - Department of Public Health and Environment	688,335,644	555,533,644	501,030,287	503,022,537	0.4%
<i>FTE</i>	<u>915.7</u>	<u>949.6</u>	<u>906.7</u>	<u>904.9</u>	(0.2%)
General Fund	61,423,552	51,824,576	67,044,072	67,387,548	0.5%
General Fund Exempt	0	0	291,034	291,034	0.0%
Cash Funds	99,438,177	98,518,818	151,160,125	152,475,243	0.9%
Reappropriated Funds	23,128,109	21,820,425	19,809,805	20,211,211	2.0%
Federal Funds	504,345,806	383,369,825	262,725,251	262,657,501	(0.0%)