



**Joint Budget Committee**

# **Staff Budget Briefing FY 2026-27**

## **Public Health and Environment Health Divisions**

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## Additional Resources

To find the online version of the briefing document search the General Assembly’s website for [budget documents](https://leg.colorado.gov/content/budget/budget-documents) (leg.colorado.gov/content/budget/budget-documents).

# Overview of Public Health and Environment

The Department of Public Health and Environment is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

## Recent Appropriations

### Public Health and Environment: Entire Department

Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 [1]
General Fund [2]	204,564,309	136,082,791	148,691,606	140,042,593
Cash Funds	302,270,042	298,456,225	333,089,374	340,847,834
Reapprop. Funds	76,603,566	77,380,266	63,023,040	63,464,208
Federal Funds	323,061,448	332,162,194	325,997,176	324,414,704
Total Funds	\$906,499,365	\$844,081,476	\$870,801,196	\$868,769,339
Full Time Equivalent Staff	1,732.4	1,882.6	1,888.4	1,853.6

[1] Requested appropriation.

[2] Includes General Fund exempt.

### Public Health and Environment: Public Health Divisions

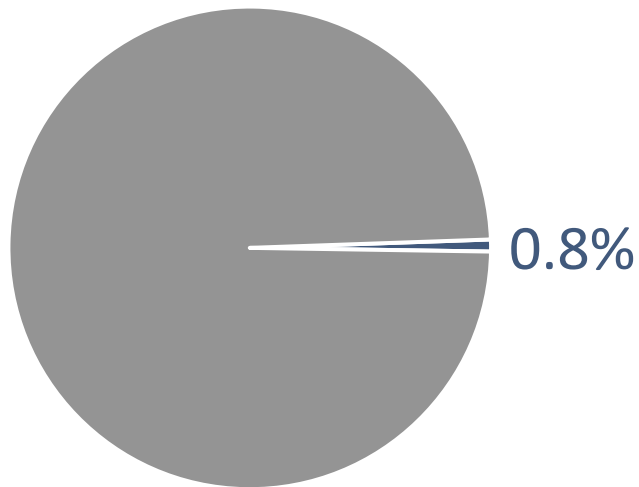
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 [1]
General Fund [2]	70,410,098	52,639,514	67,481,710	67,883,593
Cash Funds	211,261,067	151,196,265	151,160,125	151,062,365
Reapprop. Funds	18,821,386	19,167,615	19,809,805	20,206,371
Federal Funds	260,844,430	261,971,716	262,725,251	261,690,915
Total Funds	\$561,336,981	\$484,975,110	\$501,176,891	\$500,843,244
Full Time Equivalent Staff	919.3	952.2	908.3	907.6

[1] Requested appropriation.

[2] Includes General Fund exempt.

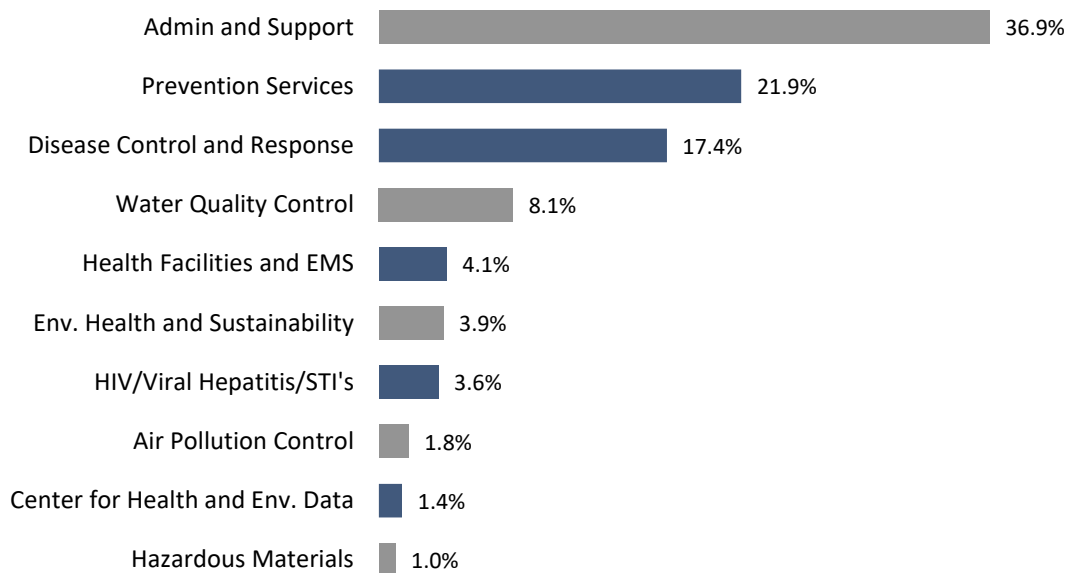
# Graphic Overview

## Department's Share of Statewide General Fund



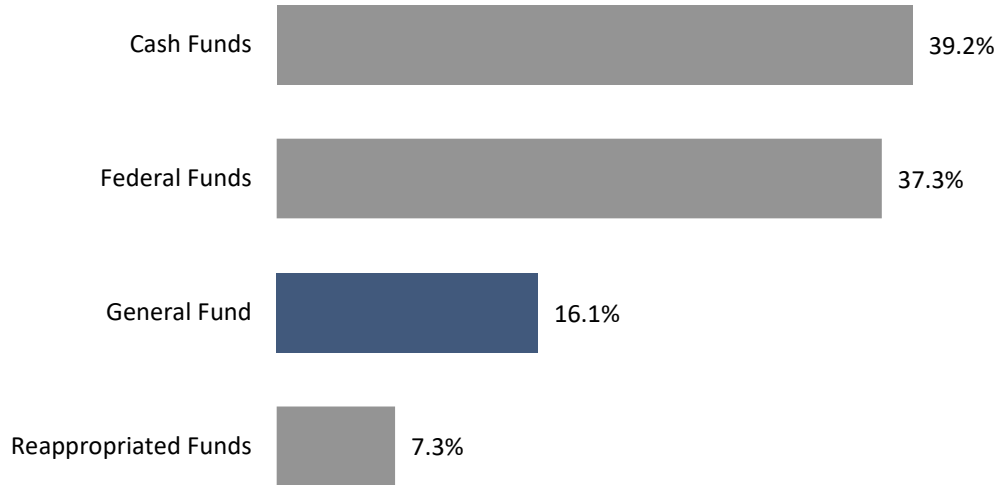
Based on the FY 2025-26 appropriation.

## Distribution of General Fund by Division



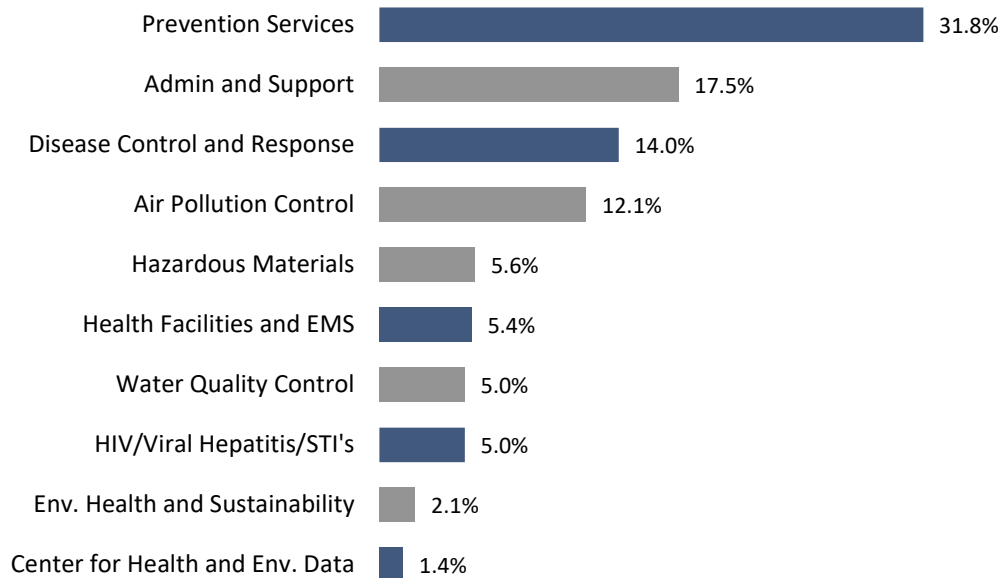
Based on the FY 2025-26 Appropriation

## Department Funding Sources



Based on the FY 2025-26 appropriation.

## Distribution of Total Funds by Division



Based on the FY 2025-26 Appropriation

# Cash Funds Detail

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

Fund Name	FY 2025-26 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Tobacco Education Programs; Tobacco Tax	\$43,619,487	[1]	Amendment 35 and Proposition EE tobacco taxes.	Tobacco education programs to reduce initiation of tobacco use, promote cessation, and reduce exposure to second-hand smoke.
Prevention, Early Detection, and Treatment	22,457,704	[1]	Amendment 35 and Proposition EE tobacco taxes.	Cancer, Cardiovascular Disease and Chronic Pulmonary Disease Prevention, Health Disparity Grants, and Health and Environmental Data.
Drug Assistance (SDAP), AIDS and HIV Prevention, Immunizations, CO Health Service Corps, Dental Loan Repayment	21,774,023	[1]	Master Settlement Agreement (MSA) revenue; gifts, grants and donations	Pharmaceutical products for qualifying individuals with AIDS or HIV, grants for HIV and AIDS prevention and education, immunizations strategies, and loan repayment programs for providers in underserved areas.
Marijuana Tax Cash Fund	14,881,919	[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.
Emergency medical services and trauma cash funds	12,860,473		Fees paid by designated trauma centers and a \$2.00 vehicle registration fee.	Expenses associated with designating health care facilities as trauma centers and improving access to and provision of emergency medical services.
Laboratory cash funds	11,598,584		Laboratory certification, sample submission, newborn screening, and vital records fees.	Lab testing for microbiological and environmental samples, newborn screening, genetic counseling, and lab certification.
Health facility program cash funds	11,114,109		Fees and fines from health care facilities, assisted living residences, and home care agencies.	Licensing and regulation of health care facilities, assisted living residences, home care agencies.
Vital Statistics Records; Medical Marijuana Program	5,003,112		Vital records fees and application fees for the medical marijuana registry.	Administration of vital records and medical marijuana programs.
Community Crime Victims Grant Program	1,250,000		General Fund transfers.	Grants to expand community-based support to crime victims and reduce repeat victimization.
Various cash funds	6,502,954		Various.	Various.
<b>Total</b>	<b>\$151,062,365</b>			

[1] TABOR exempt.

# General Factors Driving the Budget

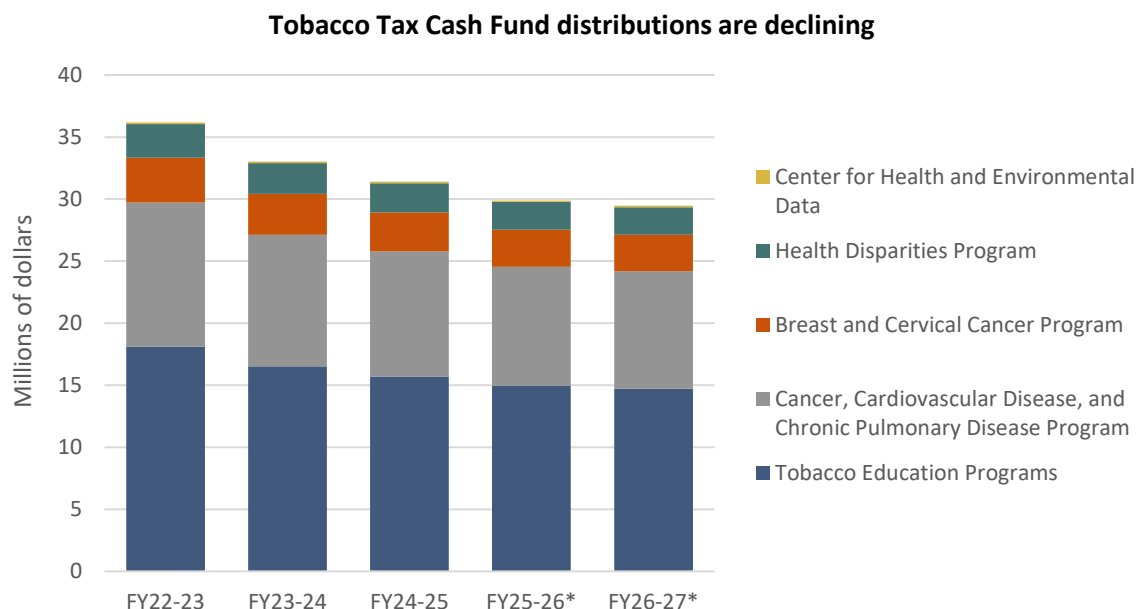
The Department is primarily supported by cash funds (39.2 percent of total funds), followed by federal funds (37.3 percent). This section details the largest cash fund and federal fund drivers.

## Tobacco Revenue (cash funds)

The Department receives annual revenue from three TABOR-exempt tobacco revenue sources: the Amendment 35 tax, the Proposition EE tax, and the Tobacco Master Settlement Agreement.

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.



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. CDPHE receives 13.0 percent of the total distribution. This is estimated to be \$10.0 million (out of \$77.0 million) in FY 2026-27. Funds are distributed to:

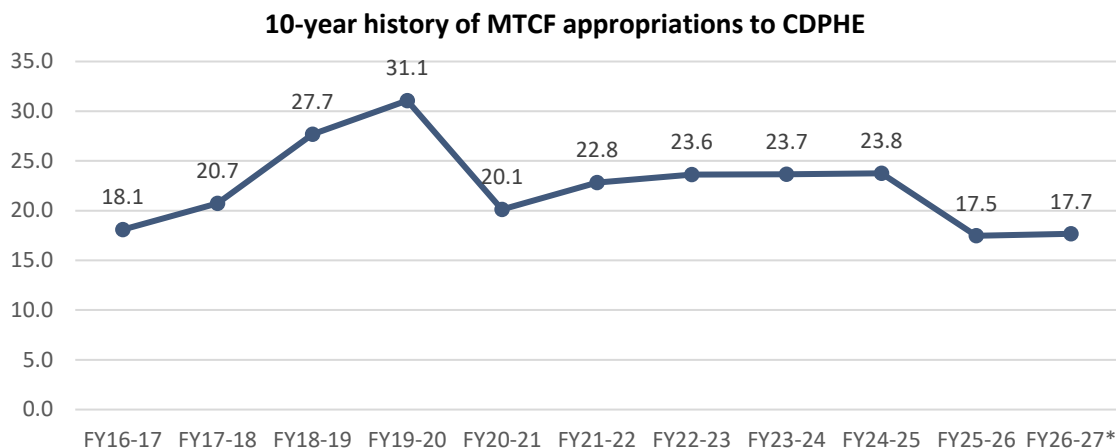
- Drug assistance programs (ADAP, Ryan White) (5.0 percent of MSA distribution);
- Colorado AIDS and HIV Prevention Grant Program (CHAPP) (3.5 percent);

- Colorado Immunizations Program (2.5 percent);
- Colorado Health Services Corps (1.0 percent); and
- Dental Loan Repayment Program (1.0 percent).

These two revenue streams are expected to decrease over time.

## Marijuana Revenue (cash funds)

Voters legalized recreational marijuana in 2012 and subsequently approved new taxes on recreational marijuana. 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 was fairly consistent before declining in FY 25-26.



\*requested appropriation

The table below provides an overview of the FY 2025-26 appropriation and FY 2026-27 request for programs funded by the Marijuana Tax Cash Fund. The only difference between the current and requested appropriation is an increase of \$200,000 for the Retail Marijuana Education Program in FY 2026-27 (highlighted below).

**CDPHE Marijuana Tax Cash Fund Appropriations by Program**

Program	FY25-26	FY26-27*
Substance abuse prevention activities	\$6,719,277	\$6,719,277
Colorado Health Service Corps	1,605,101	1,605,101
Administration and indirect costs	2,619,336	2,619,336
Distributions to local public health agencies	1,988,225	1,988,225
Harm Reduction Grant Program	1,800,000	1,800,000
Marijuana Lab Certification	1,156,232	1,156,232
Retail Marijuana Education Program (RMEP)	144,202	344,202
Healthy Kids Colorado Survey	1,012,261	1,012,261
Marijuana Health Effects Monitoring	371,114	371,114
Marijuana-related data collection for poison control	60,100	60,100
<b>Total</b>	<b>\$17,475,848</b>	<b>\$17,675,848</b>

\*requested appropriation



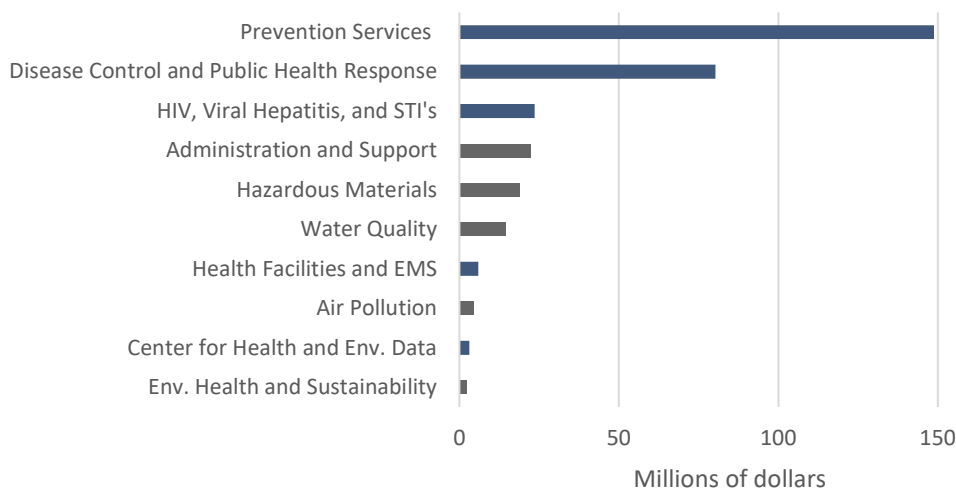
# Federal Funds

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. Most of these funds are shown in the Long Bill for informational purposes.

A majority of federal funds (60.4 percent) are allocated to five federally funded program areas, all of which are located in public health divisions:

- the Women, Infants, and Children Program or WIC (27.1 percent);
- immunizations for local public health agencies (14.8 percent);
- the Adult and Child Food Care Program (8.6 percent);
- the Ryan White Act program (4.8 percent); and
- emergency preparedness and response (5.2 percent).

Majority of federal funds are located in public health divisions



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.

# Summary of Request

This briefing covers the public health divisions of the Department. Relevant decisions items are highlighted in blue in the table below. Decision items pertaining to the administrative and environmental divisions of the Department (R2 and R3) will be covered by Andrew McLeer in a separate briefing this afternoon.

## Department of Public Health and Environment

Item	Total Funds	General Fund [1]	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$865,843,328	\$140,447,999	\$337,516,417	\$63,464,208	\$324,414,704	1,831.9
Other Legislation	2,926,011	-405,406	3,331,417	0	0	21.7
Total	\$868,769,339	\$140,042,593	\$340,847,834	\$63,464,208	\$324,414,704	1,853.6
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$868,769,339	\$140,042,593	\$340,847,834	\$63,464,208	\$324,414,704	1,853.6
R1 Laboratory renewal	5,039,850	4,889,850	150,000	0	0	27.8
R2 Clean water in schools	-1,099,600	-1,099,600	0	0	0	0.0
R3 Closed landfill remed grant spend	5,079,079	0	5,079,079	0	0	0.0
R4 Eliminate comprehensive sex ed	-1,010,453	-1,010,453	0	0	0	-1.3
R5 Reduce mental health first aid	-210,000	-210,000	0	0	0	0.0
R6 Eliminate community behavioral health disaster program	-592,345	-592,345	0	0	0	-2.0
R7 Eliminate CARE network	-927,020	-927,020	0	0	0	-0.4
R8/S2 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
R9/S3 Reduce LPHA distributions	-3,300,000	-3,300,000	0	0	0	0.0
Impacts driven by other agencies	257,424	29,857	-18,219	245,786	0	1.8
Employee compensation common policies	13,218,508	1,057,677	8,159,172	1,362,909	2,638,750	0.0
Technical adjustments	6,344,021	0	6,344,021	0	0	2.8
Operating common policies	602,906	819,314	343,575	-592,572	32,589	0.0
Prior year actions	-3,162,903	-695,389	-248,988	0	-2,218,526	-1.2
Total	\$886,508,806	\$136,504,484	\$360,656,474	\$64,480,331	\$324,867,517	1,881.1
Increase/-Decrease	\$17,739,467	-\$3,538,109	\$19,808,640	\$1,016,123	\$452,813	27.5
Percentage Change	2.0%	-2.5%	5.8%	1.6%	0.1%	1.5%

[1] Includes General Fund Exempt.

Changes are assumed to be ongoing unless otherwise noted.

**R1 Laboratory renewal:** The Department asks to expand on its November 1331 request and increase support for the state laboratory through increased staffing, supplies, equipment, technology, a quality assurance contractor.

Year 1: The total cost is \$5.0 million and 27.75 FTE. This includes \$4.9 million General Fund and \$150,000 from the Laboratory Cash Fund.

Year 2: The total cost reduce to \$4.5 million and 27.75 FTE. This includes \$4.4 million General Fund and \$150,000 from the Laboratory Cash Fund.

The request includes the following:

- \$1.5 million for new staff
- \$1.9 million for existing staff that are funded with expiring COVID-19 and other federal funds
- \$500,000 for operating expenses including supplies for outbreak response and technology costs
- \$500,000 for an instrument replacement fund
- \$575,000 (one-time) for a quality assurance contractor to address recent audit findings about the lab's lack of adequate quality management procedures

**R4 Eliminate comprehensive sexual education [legislation]:** The Department asks to eliminate funding for the Comprehensive Sexual Education Grant Program.

Year 1: The total reduction is \$1.0 million General Fund and 1.3 FTE.

The grant program, created in H.B. 19-1032 (Comprehensive Human Sexuality Education), funds schools and school districts to provide research-based education on topics like anatomy, puberty, healthy relationships, consent, and sexually transmitted infections. As outlined in the program's annual report,<sup>1</sup> in FY 2023-24, 79 schools received grant funding and 11,818 students received comprehensive sexual education. The Department has noted that the program is evidence-informed.

**R5 Reduce mental health first aid:** The Department asks to reduce funding for Mental Health First Aid training.

Year 1: The total reduction is \$210,000 General Fund.

The reduction is 45.6 percent of the total General Fund appropriation for Mental Health First Aid training, which prepares individuals to recognize and respond to suicide warning signs. The Department contracts with a statewide organization to provide this training at no cost to community members and educators. They have indicated that this is unlikely to significantly disrupt the Office of Suicide Prevention's strategies and coordination. The Department has noted that the program is evidence-informed.

**R6 Eliminate community behavioral health disaster program [legislation]:** The Department asks to eliminate funding for the Community Behavioral Health Disaster Program.

Year 1: The total reduction is \$592,345 General Fund and 2.0 FTE.

The program, created in H.B. 21-1281 (Community Behavioral Health Disaster Program), funds community behavioral health organizations to integrate behavioral health into emergency preparedness and response planning. It was informed by findings from the Department of Human Services Behavioral Health Task Force in 2020 that investigated the behavioral health impacts of the pandemic. The Department indicates that the reduction is anticipated to have minimal adverse impact on core functions. The Department has noted that the program is evidence-informed.

**R7 Eliminate CARE network [legislation]:** The Department asks to eliminate funding for the Child Abuse Response and Evaluation (CARE) Network.

Year 1: The total reduction is \$592,345 General Fund and 2.0 FTE.

Created through H.B. 19-1133 (Colorado Child Abuse Response and Evaluation Network), the network serves as a resource center for training, mentorship, consultation, streamlined referrals, and reimbursements to improve

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<sup>1</sup> CDPHE. January 30, 2025. 2025 Comprehensive Human Sexuality Education Grant Program.

<https://www.leg.state.co.us/library/reports.nsf/ReportsDoc.xsp?documentId=607AEDB11D64B90987257B81005CBA9A>.

medical exams for children who are subject to abuse or neglect. The Department contracts with the Kempe Center to perform this work, and notes that it anticipates reduced programming as a result of the reduction. The Department has noted that the program is evidence-informed.

**R8/S2 Reduce health disparities grants [legislation]:** The Department asks to reduce funding for the Health Disparities and Community Grant Program and to reduce costs by amending statute to remove the requirement for a third-party evaluation of the program.

Current year: The total reduction is \$837,267 General Fund.

Year 1: The reduction increases to \$2,500,000 General Fund in future years.

The reduction represents a 53.2 percent decrease to the program's General Fund appropriation. The program aims to reduce the risk of disease and health disparities in underrepresented populations. Grantees include local public health departments, non-profits, a food bank, health clinic, and the Ute Mountain Ute Tribe. The program is funded by General Fund (initiated through S.B. 21-181) and 2.4 percent of Amendment 35 tax revenues.

**R9/S3 Reduce LPHA distributions [legislation]:** The Department asks to reduce funding for Local Public Health Agency (LPHA) distributions.

Current year: The total reduction is \$3,000,000 General Fund.

Year 1: The reduction increases to \$3,300,000 General Fund in future years.

This request includes an ongoing cut of 17.5 percent for distributions to LPHAs for Local Planning and Support Dollars (\$2,970,000) and for environmental health services (\$330,000). These are the same fund sources that received an additional \$11.0 million in FY 24-25 and ongoing after the expiration of COVID-19 funds from S.B. 21-243. The distribution is the Department's largest single General Fund appropriation.

**Impacts driven by other agencies:** The request includes a net increase of \$257,424 total funds, including \$29,857 General Fund, for requests from other state agencies. These are also called "non-prioritized requests."

#### Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP IT accessibility	\$257,630	\$0	\$0	\$257,630	\$0	0.9
Statewide R7 MTCF balancing	200,000	0	200,000	0	0	0.0
NP8 SB24-205 AI compliance	133,760	133,760	0	0	0	0.9
NP State accounting system (CORE) staff	65,451	65,451	0	0	0	0.0
NP4 SB24-205 AI compliance	52,725	22,356	28,806	1,563	0	0.0
NP Statewide enable AI	26,458	11,218	14,455	785	0	0.0
NP IT operating offset	-349,891	-148,355	-191,161	-10,375	0	0.0
NP IT efficiencies	-128,709	-54,573	-70,319	-3,817	0	0.0
Total	\$257,424	\$29,857	-\$18,219	\$245,786	\$0	1.8

The amount shown in the table above applies only to this department and does not necessarily reflect the total value of the request. One item (highlighted) is specifically relevant to public health divisions, and includes an increase of \$200,000 from the Marijuana Tax Cash Fund for the Department's Retail Marijuana Education Program.

**Employee compensation common policies:** The request includes a net increase of \$13.2 million total funds, including \$1.1 million General Fund, for employee compensation common policies. A common policy refers to

general policies applied consistently to all departments. These items will be described in more detail in Andrew McLeer’s briefing this afternoon that includes the Executive Director’s Office.

**Technical adjustments:** The request includes a net increase of \$6.3 million cash funds to accommodate for the increased revenue to tobacco education programs as a result of Proposition EE and for the CERCLA costs within the Department of Law.

#### Technical adjustments

Item	Total Funds	General Fund	Cash Funds	FTE
Admin and FTE adjust for tobacco ed	\$6,223,809	\$0	\$6,223,809	2.8
Transfer to Dept of Law for CERCLA costs	120,212	0	120,212	0.0
Total	\$6,344,021	\$0	\$6,344,021	2.8

**Operating common policies:** The request includes a net increase of \$602,906 total funds, including 819,314 General Fund, for operating common policies. These items will be described in more detail in Andrew McLeer’s briefing this afternoon that includes the Executive Director’s Office.

**Prior year actions:** The request includes a net decrease of \$3.2 million total funds, including \$695,389 General Fund, for the impact of prior year budget decisions and legislation. Items highlighted in blue pertain to public health divisions.

#### Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R10 HB 23-1257 implement savings	\$1,141,880	\$1,141,880	0	0	0	0.0
SB 25-285 Update food inspect fees	346,677	0	\$346,677	\$0	\$0	0.0
FY 24-25 R3 HB 24-1417 Health facility funding	313,402	-167,630	481,032	0	0	0.0
HB 21-1286 Energy perform. for bldgs	194,564	194,564	0	0	0	1.8
HB 24-1379 Reg dredge & fill	104,585	-370,921	475,506	0	0	0.0
SB 25-130 Providing EMS	98,070	0	98,070	0	0	0.3
SB 25-008 Adj. necessary doc storage	48,945	48,945	0	0	0	0.3
FY 23-24 R15 DETC lease space	1,522	0	1,522	0	0	0.0
FY 25-26 Salary survey	-2,091,348	0	-18,525	0	-2,072,823	0.0
FY 24-25 BA1 Closed landfills	-1,608,270	0	-1,608,270	0	0	0.0
HB 24-1338 Cumulative impacts env. just.	-1,297,241	-1,297,241	0	0	0	-3.0
HB 23-1213 Stop the Bleed	-156,045	-156,045	0	0	0	-0.1
FY 25-26 Step Plan	-145,703	0	0	0	-145,703	0.0
HB 24-1262 Maternal health midwives	-43,063	-43,063	0	0	0	-0.5
HB 25-1082 Qualified individuals death certificates	-25,000	0	-25,000	0	0	0.0
SB 24-142 School oral health screenings	-23,846	-23,846	0	0	0	0.0
SB 24-037 Study grn. infrastr. for water qual.	-22,032	-22,032	0	0	0	0.0
Total	-\$3,162,903	-\$695,389	-\$248,988	\$0	-\$2,218,526	-1.2

# Budget Reduction Options

The Executive Budget Request includes reductions of \$8.5 million General Fund for the Department of Public Health and Environment’s public health divisions. This represents 12.6 percent of the current General Fund appropriations in this section of the budget.<sup>2</sup> This issue brief reviews these proposals and additional options identified by staff.

## Summary

The public health divisions within the Department of Public Health and Environment represent 0.4 percent of percent of total state General Fund appropriations in FY 2025-26. The Executive budget request includes proposed reductions of \$8.5 million, representing 12.6 percent of the General Fund appropriations in this section of the budget. These reductions are offset by proposed increases of \$4.9 million, so that the Divisions’ total General Fund is requested to decrease by 5.4 percent.

## Recommendation

Staff recommends that the Department discuss the Department proposals and staff options in its budget hearing, focusing particularly on the programmatic impacts of each of the proposed requests.

## Discussion

### Funding History FY 2018-19 to FY 2025-26

The public health divisions within the Department of Public Health and Environment represent 0.4 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased by 75.7 percent since FY 2018-19 after adjusting for inflation. This is more than the statewide increase of 13.6 percent over the same period.<sup>3</sup>

**FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation**

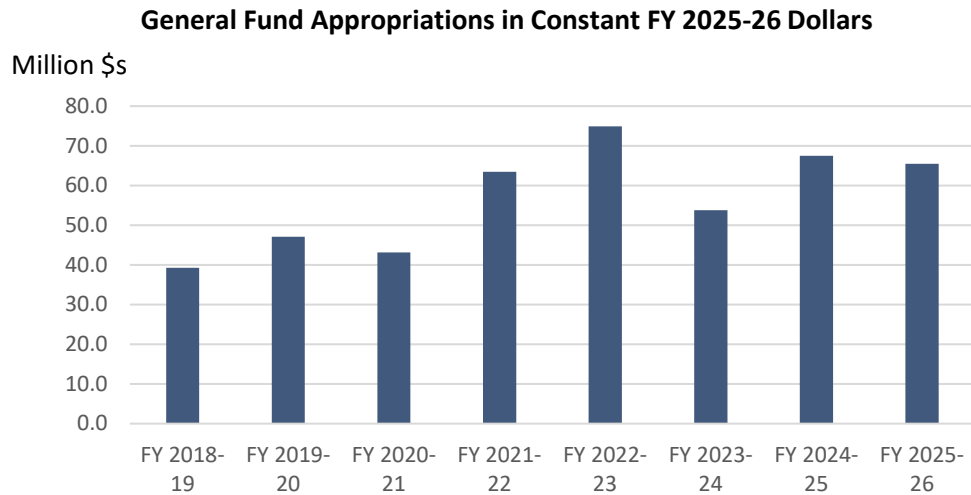
Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$29,681,960	\$38,627,169	\$67,883,593	\$29,256,424	75.7%
Total Funds	\$408,709,887	\$531,882,197	\$500,843,244	-\$31,038,953	-5.8%

<sup>2</sup> Current FY 2025-26 appropriations do not include mid-year reductions in executive orders.

<sup>3</sup> Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

The FY 2025-26 amount is projected to reduce by \$3,837,627 as a result of Executive Order D 2025 014 and reductions to local public health agencies and health disparities grants. This would reduce the percentage growth in General Fund since FY 2018-19 from 75.7 percent to 65.8 percent.

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.



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

Year	Bill/Decision Item	Ongoing General Fund (estimate)
n/a	<b>Grand Total</b>	<b>\$23,440,772</b>
<b>FY 21-22</b>	<b>Total</b>	<b>\$4,269,649</b>
FY21-22	HB21-1299 Office of Gun Violence Prevention	\$2,999,858
FY21-22	HB21-1281 Community Behavioral Health Disaster Program	529,365
FY21-22	SB21-158 Increase Medical Providers for Seniors	400,000
FY21-22	SB21-194 Maternal Health Providers	111,680
FY21-22	HB21-1171 Kidney Disease Task Force	86,567
FY21-22	HB21-1251 Appropriate Use of Chemical Restraints	64,427
FY21-22	BA1 Increasing equity in health outcomes	77,752
<b>FY 22-23</b>	<b>Total</b>	<b>\$1,756,293</b>
FY22-23	HB22-1401 Hospital Nurse Staffing Standards	\$592,825
FY22-23	HB22-1289 Health benefits for CO children and pregnant persons	432,934
FY22-23	SB22-224 Protections for donor-conceived persons and families	293,320
FY22-23	HB22-1251 Cardiac arrest management	200,000
FY22-23	SB22-225 Ambulance service sustainability and state licensing	120,664
FY22-23	HB22-1326 Fentanyl accountability and prevention	116,550
<b>FY 23-24</b>	<b>Total</b>	<b>\$6,906,710</b>
FY23-24	SB23-290 Natural medicine regulation and legalization	\$844,052
FY23-24	SB23-271 Intoxicating hemp and marijuana	555,877
FY23-24	SB23-002 Medicaid reimbursement community health services	166,633
FY23-24	HB23-1223 Task force grant prioritization	146,604
FY23-24	BA3 Preventing outbreaks through outreach and equity	3,478,536
FY23-24	R7 Congenital syphilis county prevention	1,228,849
FY23-24	BA2 Behavioral Risk Factor Surveillance System (BRFSS) assistance	307,774
FY23-24	R13 Cancer registry staffing	178,385
<b>FY 24-25</b>	<b>Total</b>	<b>\$10,508,120</b>
FY24-25	SB24-175 Improving perinatal health outcomes	\$1,321,982
FY24-25	SB24-007 Behavioral health first aid training program	250,000
FY24-25	HB24-1262 Maternal health midwives	69,572
FY24-25	SB24-142 Oral health screening pilot*	64,180
FY24-25	R1 Public health infrastructure**	5,625,000
FY24-25	R3 Health Facilities Cash Fund fee relief	2,186,832
FY24-25	R4 State syphilis response	1,886,231
FY24-25	R5 State lab operating	1,291,155

\*Pilot program running in FY 24-25 and FY 25-26, CDPHE expenses end in February 1, 2027 to evaluate the pilot program.

\*\*This table does not include an additional \$11.0 million approved 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 2025-26

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
GF	31,271,159	38,468,099	35,755,240	55,861,968	70,410,098	52,639,514	67,481,710	67,883,593
Percentage of Total Funds that is GF	7.4%	8.8%	8.6%	11.9%	12.4%	10.9%	13.5%	13.6%

## Budget Requests for General Fund Relief

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$8.5 million, representing 12.6 percent of the General Fund appropriations. These reductions are offset by proposed increases of \$4.9 million, so that the Divisions' total General Fund is requested to decrease by 5.4 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
<b>Revenue Enhancements</b>				
n/a	\$0	\$0		No requests were submitted related to revenue enhancements.
Subtotal - Revenue	\$0	\$0		
<b>Expenditure Reductions</b>				
R4 Eliminate comprehensive sexual education program	-\$1,010,453	\$0	Y	This request would eliminate the program and its associated appropriation.
R5 Reduce funding for mental health first aid	-\$210,000	\$0	N	This request includes an ongoing cut of 45.7 percent to this program.
R6 Eliminate community behavioral health disaster program	-\$592,345	\$0	Y	This request would eliminate the program and its associated appropriation.
R7 Eliminate CARE network	-\$927,020	\$0	Y	This request would eliminate the program and its associated appropriation.
R8/S2 Reduce funding for health disparities grants	-\$2,500,000	\$0	Y	This request includes an ongoing cut of 53.2 percent of the program's General Fund.
R9/S3 Reduce LPHA distributions	-\$3,300,000	\$0	Y	This request includes an ongoing cut of 17.5 percent for distributions to local public health agencies (LPHAs) through Local Planning and Support Dollars and for environmental health services.
Subtotal - Expenditures	-\$8,539,818	\$0		
Net General Fund Relief	\$8,539,818			

## 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.

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
<b>Revenue Enhancements</b>				
Community Behavioral Health Disaster Preparedness and Response Cash Fund Transfer to GF (one-time)	578,010	-578,010	Y	The fund supports the Community Behavioral Health Disaster Program, which is proposed to be eliminated in the Department's R6 request.
Fixed-Wing and Rotary-Wing Ambulances Cash Fund Transfer to GF (one-time)	\$100,000	-\$100,000	Y	This fund is used for the costs associated with licensing fixed and rotary wing ambulance agencies. It has accumulated a fund balance of \$282,748 and has spent an average of 63.7 percent of annual revenues over the past four years. The Department indicates that it is adjusting fees and anticipates a fee reduction to spend down the balance.
Subtotal - Revenue	\$678,010	-\$678,010		
<b>Expenditure Reductions</b>				
Reduce GF for the Office of Cardiac Arrest by 35.0 percent	-\$72,467	\$0	N	This option includes an ongoing cut of 35.0 percent of the Office's General Fund. Since its creation, the Office has reverted between 39.0 to 55.0 of its annual appropriation.
Refinance GF for Ryan White Act Personal Services and Operating Expenses (one-time)	-1,476,199	1,476,199	N	This option includes a one-time refinance of the GF used to support the Ryan White Act State Drug Assistance Program (SDAP). The program's cash fund has a balance of \$4.9 million (107.1 percent of the fund's FY 24-25 expenditures).
Refinance \$400,000 GF for the Colorado Health Service Corps (one-time)	-400,000	400,000	N	This option includes a one-time refinance of \$400,000 GF used to support the Colorado Health Service Corps. The program's cash fund has a balance of \$2.7 million (230.4 percent of the fund's FY 24-25 expenditures).
Reduce funding for immunization outreach campaign	-1,000,000	0	N	The JBC approved an additional \$1.0 million for an immunization outreach campaign in response to a slight decline in vaccination rates post COVID-19. This option would eliminate funding for the campaign.
Reduce GF for Division of Disease Control and Public Health Response (DCPHR) administration by 17.5 percent	-1,503,472	0	N	This option would reduce the Department's GF by the same percentage as the proposed R9 reduction for LPHAs. Both of these items received additional ongoing funding in FY 24-25 after the expiration of S.B. 21-243 funding. This kept funding for DCPHR and LPHAs above pre-pandemic levels.
Subtotal - Expenditures	-\$4,452,138	\$0		
Net General Fund Relief	\$5,130,148			

## Revenue Enhancements

### Community Behavioral Health Disaster Preparedness and Response Cash Fund Transfer to GF

*Description:* Bill to transfer \$578,010 from the Community Behavioral Health Disaster Preparedness and Response Cash Fund to the General Fund.

*Key Considerations:*

- The Department's R6 request asks to eliminate the Community Behavioral Health Disaster Program, which is supported by the cash fund. Without the program, the cash fund would no longer be needed.
- Actual fund balance that is available to be transferred may vary from the projected amount, depending on grantee spend down.

*Additional background:* The fund consists of a \$375,000 annual General Fund appropriation, and gifts, grants, and donations.

The fund, created at 25-20.5-1303 (1), C.R.S., is continuously appropriated to the Department.

#### Community Behavioral Health Disaster Preparedness and Response Cash Fund

	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate
Beginning FY Balance	\$0	\$240,086	\$428,010
Revenues	388,241	392,966	395,000
Expenditures	148,155	205,042	245,000
Ending FY Balance	240,086	428,010	578,010

*Fee impact:* None. Revenue is primarily from an annual General Fund appropriation.

### Fixed-Wing and Rotary-Wing Ambulances Cash Fund Transfer to GF

*Description:* Bill to transfer \$100,000 from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund to the General Fund.

*Key Considerations:*

- The transfer is not projected to negatively affect program funding. Currently, the fund's FY 2026-27 ending balance is projected to be 446.6 percent of FY 2026-27 expenditures. With the transfer, it is projected to be 309.3 percent.
- The Department has indicated that they are reviewing fees in response to their significant reserve balance and may reduce fees.
- This is a one-time option.

*Additional background:* The fund consists of fees paid by entities operating air ambulance services that pick up patients in Colorado. The fund, created at 25-3.5-307 (2)(a), C.R.S. is annually appropriated to the Department.

#### Fixed-Wing and Rotary-Wing Ambulances Cash Fund

	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$192,687	\$292,203	\$282,748	\$338,948
Revenues	132,977	63,532	129,000	59,000

	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Expenditures	33,461	72,987	72,800	72,800
Ending FY Balance without transfer	292,203	282,748	338,948	325,148
Transfer Option				-100,000
Ending FY Balance after transfer				225,148

*Fee impact:* Some impact. The Department may not reduce future fees as significantly as compared to without the transfer, since they will have a smaller fund balance.

## Expenditure Reductions

### Reduce GF for the Office of Cardiac Arrest by 35.0 percent

*Description:* Budget option would reduce the General Fund appropriation for the Office of Cardiac Arrest by 35.0 percent (\$72,467).

*Key Considerations:*

- The office is entirely supported by General Fund.
- Since it was created, the program has reverted an average of 45.3 percent annually.

*Additional background:* Created in H.B. 22-1251 (Cardiac Arrest Management), the Office of Cardiac Arrest is responsible for coordination data collection, implementing an outreach campaign, maintaining a list of related training and education skills, and gathering data for an automated external defibrillator (AED) registry.

#### Reversion Analysis (Office of Cardiac Arrest)

Item	FY 22-23	FY 23-24	FY 24-25
Appropriation	200,000	200,000	207,048
Amount Reverted	78,200	83,539	113,790
% Reverted	39.1%	41.8%	55.0%

### Refinance GF for Ryan White Act Personal Services and Operating Expenses (one-time)

*Description:* Budget option would refinance General Fund for the Ryan White Act/State Drug Assistance Program (SDAP) for one year.

*Key Considerations:*

- Since FY 2020-21, the program's cash fund balance has been slowly increasing. The balance appears high enough to sustain a one-time refinance of General Fund.
- The Department anticipates higher demand for the program moving forward and plans to increase contracts to spend down the fund balance. This refinance accelerates the program's current spend down plan, and may reduce the amount of time during which the program can provide increased services.
- After the proposed refinance, the fund's FY 2026-27 ending balance is projected to be 61.9 percent of projected FY 2026-27 expenditures.

*Additional background:* The Ryan White Act State Drug Assistance Program (SDAP) provides medications and assistance with insurance payments for individuals diagnosed with HIV and with income equal to or less than 500% of the Federal Poverty Level.

The program has a total annual appropriation of \$30.1 million, including \$1.5 million General Fund. In the past two years, the program has fully spent their General Fund appropriation.

#### FY25-26 Appropriation for the Ryan White Act/SDAP Program

Item	General Fund	Cash Funds	Federal Funds	FTE	Total Funds
Personal Services	\$25,134	\$0	\$2,401,442	10.2	\$2,426,576
Operating Expenses	1,451,065	10,643,710	15,552,100	0.0	27,646,875
Program Total	\$1,476,199	\$10,643,710	\$17,953,542	\$10	\$30,073,451

The cash fund receives 5.0 of Tobacco Master Settlement Agreement distributions, estimated at 3.9 million for FY 2026-27. Since FY 2020-21, the program's fund balance has been slowly increasing. The program's cash fund balance appears high enough to sustain a one-time refinance of General Fund.

After the proposed refinance, the fund's FY 2026-27 ending balance is projected to be 61.9 percent of projected FY 2026-27 expenditures. This is sustainable for one year, but accelerates the program's current spend down plan. This option may reduce the amount of time during which the program can provide increased services.

#### Drug Assistance Program Fund

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$165,186	\$1,202,640	\$1,387,143	\$2,432,369	4,948,796	4,942,587	\$4,449,678
Revenues	4,321,969	4,328,735	4,442,240	4,679,410	4,148,256	4,100,000	4,000,000
Expenditures	3,284,516	4,144,231	3,397,015	2,162,984	4,154,464	4,592,909	4,642,435
Ending FY Balance without refinance	1,202,639	1,387,144	2,432,368	4,948,795	4,942,588	4,449,678	3,807,243
Refinance amount							-1,451,065
Ending FY Balance after refinance							2,356,178

#### Refinance \$400,000 GF for the Colorado Health Service Corps (one-time)

*Description:* Budget option would refinance the \$400,000 General Fund for the Colorado Health Service Corps (CHSC) with the Colorado Health Service Corps Cash Fund. The program uses the \$400,000 General Fund to repay loans for geriatric advanced practice providers.

#### Key Considerations:

- Since FY 2020-21, the cash fund's balance has remained fairly steady, with an increase most recently in FY 2024-25. The program's cash fund balance appears high enough to sustain a one-time refinance of General Fund.
- After the proposed refinance, the fund's FY 2026-27 ending balance is projected to be 96.5 percent of projected FY 2026-27 expenditures.

*Additional background:* The Colorado Health Service Corps (CHSC) offers educational loan repayment for providers in that practice in Health Professional Shortage Areas and serve uninsured or publicly insured individuals.

The entire Primary Care Office, which includes the CHSC, has an annual appropriation of \$8.9 million, including \$3.1 million General Fund. In the past two years, the office has fully spent their General Fund appropriation.

#### FY25-26 Appropriation for the Primary Care Office

Item	General Fund	Cash Funds	Federal Funds	FTE	Total Funds
Primary Care Office	\$2,663,759	\$4,732,597	\$1,128,500	7.2	\$8,524,856
Transfer to Health Service Corps Fund	400,000	0	0	0.0	400,000
Program Total	\$3,063,759	\$4,732,597	\$1,128,500	7.2	\$8,924,856

Specific to the CHSC, S.B. 21-158 (Increase Medical Providers for Senior Citizens) appropriated \$400,000 General Fund to repay loans for geriatric advanced practice providers. In addition to this General Fund, the CHSC is also supported by the Colorado Health Service Corps Cash Fund that receives 1.0 of Tobacco Master Settlement Agreement distributions. This is estimated to be \$769,625 for FY 2026-27.

For the past five years, the fund's ending balance has averaged 103.8 percent of annual expenditures. While the Department is projecting a decreasing fund balance in FY 2025-26 and FY 2026-27, the fund balance still appears high enough to sustain a one-time refinance of General Fund.

After the proposed refinance, the fund's FY 2026-27 ending balance is projected to be 96.5 percent of projected FY 2026-27 expenditures.

#### Colorado Health Service Corps Fund

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$2,317,995	\$2,822,850	\$2,829,105	\$2,429,922	\$2,567,871	\$3,348,015	\$2,748,098
Revenues	4,504,770	4,665,403	3,559,236	5,382,201	1,972,763	1,365,000	1,335,000
Expenditures	4,081,064	4,665,403	3,957,201	5,244,252	1,192,725	1,964,917	1,874,248
Ending FY Balance without refinance	2,741,701	2,822,850	2,431,140	2,567,871	3,347,909	2,748,098	2,208,850
Refinance amount							-400,000
Ending FY Balance after refinance							1,808,850

#### Reduce funding for immunization outreach campaign

*Description:* Budget option would reduce \$1.0 million General Fund for an immunization outreach campaign that was approved through a FY 2023-24 budget request.

##### *Key Considerations:*

- The Department has reverted very little to no General Fund for this program, so this reduction is assumed to remove or significantly reduce the Department's ability to continue the outreach campaign.
- This FY 23-24 budget request was the largest ongoing increase in General Fund that was implemented that year. \$1.0 million is only a partial reduction of the request.

*Additional background:* In response to a 10.0 decline in routine vaccine doses after the COVID-19 pandemic, the Department requested \$1.0 million General Fund for a media/outreach campaign to increase routine

immunization rates. The campaign focuses on routine immunizations around back-to-school time (e.g. MMR and DTaP) and respiratory virus season (e.g. COVID and flu), with a particular focus on underserved populations.

This FY 23-24 budget request was the largest ongoing increase in General Fund that was implemented that year. The request costs approximately \$3.5 million General Fund ongoing. The other components of the request include a mobile health clinic and vaccines for un- and underinsured adults.

The Department is actively using the General Fund allocated for this program. As seen in the reversion analysis below, very little to no General Fund is reverted.

#### Reversion Analysis - General Fund (Immunization Operating Expenses)

Item	FY 22-23	FY 23-24	FY 24-25
Appropriation	2,784,114	4,898,904	4,390,394
Amount Reverted	-140,743	32,326	0
% Reverted	-5.06%	0.66%	0.00%

There is evidence that suggests that vaccine education may increase vaccine uptake. <sup>4</sup>

#### Reduce GF for Division of Disease Control and Public Health Response (DCPHR) administration by 17.5 percent

*Description:* Budget option would reduce General Fund reduction to the Administration and Support line item within DCPHR by 17.5 percent (\$1,503,472). This line 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.
- DCPHR's Administration and Support line item fully spent its General Fund appropriation in FY 2023-24 and FY 2024-25, and a reduction is likely to directly impact program operations.
- This reduction of 17.5 percent mirrors the percentage reduction is requested for LPHAs in the Department's R9 request. Both of these items received additional ongoing funding in FY 24-25 after the expiration of S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) funding.

##### Additional background:

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 2025-26 (DCPHR Administration)

Fund Source	FY 18-19*	FY 19-20*	FY 20-21*	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
General Fund	2,018,112	2,601,893	2,151,692	15,899,353	15,795,480	2,349,958	7,946,425	8,591,270
Total Funds	4,895,970	5,390,057	4,947,666	29,471,785	18,471,173	17,050,261	10,764,305	11,470,481

\*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

<sup>4</sup> Siddiqui et al. 2022. Interventions to Improve Immunization Cover Among Children and Adolescents: A Meta-analysis. <https://doi.org/10.1542/peds.2021-053852D>.

Fund Source	FY 18-19*	FY 19-20*	FY 20-21*	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
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.

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.



# Issue Brief: Health Facility Program Solvency and Performance Audit

This issue brief details the recent changes to the Health Facility Survey program within the Division of Health Facilities and Emergency Medical Services, as well as findings from an August 2025 performance audit of the program.<sup>5</sup>

## Recommendation

Staff recommends asking the Department for the cash funds' spend down plan, hiring freeze implications, and an update on the division's progress on audit recommendations.

## Funding History

Several recent budget actions have provided funding to maintain cash fund solvency and avoid fee increases for facilities:

- In FY 22-23, two budget requests (one-time) appropriated \$4.4 million General Fund to align with proposed renewal fee cancellations and avoid increasing inspection fees for health care facilities.
- In FY 23-24, a budget request (one-time) appropriated \$2.1 million cash funds from the Revenue Loss Restoration Cash Fund to address projected shortfalls in the Health Facilities General Licensure, Assisted Living Residence, and Home Care Agency cash funds.

In FY 24-25, the Committee took action to sustainably support these funds in the long-term.

- A budget request appropriated \$2.6 million total funds, including \$2.2 million General Fund and \$0.4 million cash funds, to subsidize facility licensure fees in the short-term. This General Fund is scheduled to decline over time as fee revenues and cash fund appropriations increase.
- H.B. 24-1417 (Fee Changes Health-Care Cash Funds) required immediate and automatic fee increases to promote fund solvency. The bill also required the Office of the State Auditor to determine if license facility fees are being used in the most efficient manner. This audit was completed in July 2025.

## Performance Audit Findings

The Division of Health Facilities and Emergency Medical Services regulates health care facilities to ensure they meet state and federal requirements. The division collects fees to support these activities, and fee revenue is deposited into three cash funds:

1. Home Care Agency Cash Fund – home care, health, and placement agencies
2. Assisted Living Residence Cash Fund – assisted living residences

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<sup>5</sup> Office of the State Auditor. 2025. <https://content.leg.colorado.gov/audits/health-facility-licensing-program-and-cash-funds>.

3. Health Facilities General Licensure Cash – all remaining facilities such as hospitals, nursing homes, and ambulatory surgical centers

In FY 2024-25, there were 2,515 active-licensed health care facilities in Colorado. The majority of these are home care agencies (907), followed by assisted living residents (677), and nursing facilities (224).

## **Finding 1 – Underutilized funds from budget requests**

Despite receiving funds to maintain cash fund solvency and avoid fee increases over the past five years, OSA (in November 2024) reported that these same funds to have excess uncommitted reserves between \$700,000 to \$1.1 million. These funds were in the state’s top 10 cash funds with the largest excess uncommitted reserves statewide.

The Department plans to spend down their fund balances by filling vacant position and creating new ones, establishing a training academy, and funding step pay increases.

OSA and the Department agree on the following recommendations:

1. Develop a written plan to spend down the excess balances in the Health Facility Licensing Cash Funds (July 2026)
2. Improve data systems to reliably quantify staffing needs based on annual workload (May 2027)
3. Create a written policy that guides the budget development process and retain documentation to support budget calculations (January 2026)

## **Finding 2 – Inaccurate license fee collection**

The report identified inaccurate calculations of license fee payments by division and facility staff as well as incorrect payments from facilities. This may have resulted from manual calculation procedures, manual entry of fee payment data, and lack of secondary review of calculations.

OSA and the Department agree on the following recommendations:

1. Create a process to automate license fee calculations or invoice facilities during the licensing process (July 2027)
2. Create a process to standardize license fee payment data in the licensing database that will ease monitoring and identifying errors (July 2027)
3. Create a system of secondary review (January 2026)

## **Finding 3 – Poor tracking of licensure surveys**

The audit identified that the division maintains survey documentation for each individual survey, but does not aggregate the information to understand whether they have completed surveys or all facilities. Out of a sample of 60 facilities reviewed, the audit indicates that all 10 assisted living residences did not receive an annual survey. Furthermore, for the other 50 facilities reviewed, approximately 20.0 percent did not receive a survey during the time period when they should have.

OSA and the Department agree on most of the following recommendations:

1. Ensure that the new licensing system can track information like survey due dates and completion dates (July 2027)
2. Create guidelines for data entry to ensure that information is accurate and complete (July 2026)
3. Work with the Board of Health to promulgate rules that establish clear survey timeframes for licensing (December 2026) – partially agree
4. Create clear written policies on how and when licensure surveys must be conducted (July 2026)
5. Assess what resources are needed to complete all surveys within current timeframes (or what licensure survey schedule it can meet with existing resources) (July 2026)

## **Finding 4 – Poor management of IT system access**

The division's Colorado Health Facilities Interactive (COHFI) system is used to manage regulatory activities for health facility licensure. The audit findings indicate that the division does not have a process for COHFI account management and were not aware that they could review a list of accounts and users until the audit was completed.

OSA and the Department agree on the following recommendation:

1. Work with the Governor's Office of Information Technology to ensure that the division complies with system access requirements (January 2026)

# FY 2025-26 Executive Order Budget Adjustments

## Budget Reductions

Executive Order D 2025 014, as amended, identifies the following plans for FY 2025-26 spending reductions in this department.

Title	General Fund	Description
Reduce distributions to Local Public Health Agencies (LPHAs)	-\$3,000,000	Reduces appropriations to LPHAs while maintaining funding above pre-pandemic levels. This reduction impacts Local Planning and Support Dollars and funds for environmental health services. The Department's R9 request asks for this reduction to increase to \$3.3 million ongoing.
Reduce funding for health disparities grants	-837,627	Reduces funds for the Health Disparities and Community Grant Program. The Department's R8 request asks for this reduction to increase to \$2.5 million ongoing.
Total - CDPHE	-\$3,837,627	

## Other Balancing Holds

For the State as a whole, the Governor's Office anticipates \$3.0 million General Fund savings from a FY 2025-26 hiring freeze. The Governor's Office has not provided estimates at the department level.

# Footnotes and Requests for Information

## Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

2. set forth purposes, conditions, or limitations;
3. explain assumptions; or
4. express legislative intent.

This section discusses a subset of the footnotes relevant to the divisions covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>).

89 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.

90 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 can ensure 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.

94 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.

- 95 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.

- 96 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 2026-27 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.

- 97 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 2026-27 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 may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) ([https://leg.colorado.gov/sites/default/files/rfi\\_fy\\_2025-26.pdf](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf)).

## Requests Affecting Multiple Departments

- 8 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampsas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention

Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 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, 2025.

## Department of Public Health and Environment Requests

- 1 Department of Public Health and Environment; Office of Health Equity, Disease Control and Environmental Epidemiology Division, Prevention Services Division. The Department is requested to provide the following information to the Joint Budget Committee by October 1st each fiscal year for each program funded by Amendment 35 and Proposition EE tax revenues: Name of the program, the amount of money received (including fund source detail) 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 2024-25 Amendment 35 Program Spending

Program	Revenue	Expenditure
State Tobacco Education and Prevention Partnership	\$32,766,082	\$20,812,221
Cancer, Cardiovascular and Chronic Pulmonary Disease Grants Program	9,236,326	10,147,282
Women's Wellness Connection	3,104,363	3,025,920
Health Disparities and Community Grant Program	2,223,267	2,142,335
Immunization Core Services Contracts	291,034	291,034

**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 2024-25, the second year of a multi-year grant cycle, the program funded 62 projects across 63 organizations. Grantee activities reached 15,358 individuals that received direct-to-consumer services from cessation programs, including the QuitLine and Baby and Me Tobacco Free program. Additionally, the program also delivers non-intervention services, including media campaigns, provider education, and technical assistance to health organizations.

**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 2024-25, the second year of a three-year funding cycle, 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. The program funded 11,073 uninsured or underinsured individuals that received 7,909 breast cancer screenings and 4,894 cervical cancer screenings. Additionally, the program funded 13 organizations to conduct outreach to reduce screening barriers for 996 community members.

**Health Disparities and Community Grant Program:** The program aims to use a systemic approach to reduce health disparities across the state. A new grant cycle started on April 1, 2025, and will fund nine organizations that focus on Healthy People 2030 outcomes. In FY 2024-25, organizations funded by the previous grant cycle included 14 grantees across 12 counties that worked with 73 community-based partner organizations. Grantees organized 548 events that reached 10,636 community members.

**Immunization Core Services Contracts:** This funding supports 38 local public health agencies, who administered 68,546 doses of non-COVID vaccines to 30,832 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.

- 2 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 2025-26, the Office of Emergency Preparedness and Response received \$14,139,173 in federal grant funding, which requires a 10.0 percent match (\$1,413,917). The program's FY 2024-25 General Fund appropriation is \$1,681,202 and could potentially be reduced by \$267,285 to align with the federal funds received. The Office does not anticipate changes to the federal funding.

- 6 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 or community sites;
- Number of participants who receive a positive screen who receive syphilis treatment prior to release from detention at a local county jail or from community sites;
- Number of participants who receive referrals for supportive services; and
- 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.

In FY 2024-25, the Department delivered 1,331 syphilis screenings at local county detention centers and 42 at community sites. 249 of these individuals received a positive syphilis screening, as shown in the table below.

**FY 2024-25 outcomes of congenital syphilis prevention project**

Participant Outcome	Local County Detention Center	Community Setting/Outreach
Positive syphilis screening - new diagnosis	85	9
Positive syphilis screening - previously diagnosed	146	9

Of those who received a positive screen, 112 individuals (71.0 percent) received treatment within the local county detention center and 9 individuals (75.0 percent) received treatment in a community setting. Ten individuals who tested positive for syphilis were pregnant. Nine received treatment, averting nine cases of congenital syphilis.

# Department Annual Performance Report

Departments must publish an **Annual Performance Report**<sup>6</sup> for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**<sup>7</sup> for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute<sup>8</sup>, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans) ([www.colorado.gov/pacific/performancemanagement/department-performance-plans](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans)).

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<sup>6</sup> Section 2-7-205, C.R.S.

<sup>7</sup> Section 2-7-204 (3)(a), C.R.S.

<sup>8</sup> Section 2-7-204 (6), C.R.S.

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### Department of Public Health and Environment Jill Ryan, Executive Director

#### (1) Administration and Support

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

#### (A) Administration

Personal Services	<u>13,506,766</u>	<u>22,659,911</u>	<u>12,669,192</u>	<u>13,210,038</u>
FTE	91.2	91.3	91.3	91.3
General Fund	1,957,027	2,190,620	2,421,835	2,613,952
Cash Funds	11,366	11,531	29,281	37,629
Reappropriated Funds	6,112,980	9,196,759	10,038,839	10,379,220
Federal Funds	5,425,393	11,261,001	179,237	179,237
Health, Life, and Dental	<u>18,817,742</u>	<u>16,781,751</u>	<u>29,839,181</u>	<u>35,770,972</u>
FTE	0.0	0.0	0.0	0.0
General Fund	6,756,940	4,892,274	5,500,846	6,342,568
Cash Funds	9,753,224	9,732,038	10,359,840	14,063,351
Reappropriated Funds	2,307,578	2,157,439	2,808,286	3,289,324
Federal Funds	0	0	11,170,209	12,075,729
Short-term Disability	<u>168,864</u>	<u>162,810</u>	<u>141,074</u>	<u>145,828</u>
FTE	0.0	0.0	0.0	0.0
General Fund	68,086	48,995	25,083	26,023
Cash Funds	78,089	91,220	50,929	58,480
Reappropriated Funds	22,689	22,595	12,252	13,154
Federal Funds	0	0	52,810	48,171

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>149,858</u>	<u>906,904</u>	<u>937,462</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	149,858	174,572	167,292	
Cash Funds	0	0	312,874	375,942	
Reappropriated Funds	0	0	80,794	84,560	
Federal Funds	0	0	338,664	309,668	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>10,864,502</u>	<u>20,153,419</u>	<u>20,832,463</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	3,276,794	3,743,152	3,717,590	
Cash Funds	0	6,081,350	7,100,181	8,354,257	
Reappropriated Funds	0	1,506,358	1,776,438	1,879,102	
Federal Funds	0	0	7,533,648	6,881,514	
Salary Survey	<u>6,485,491</u>	<u>3,719,922</u>	<u>5,546,041</u>	<u>6,995,016</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,742,989	1,132,755	1,067,037	1,181,600	
Cash Funds	2,872,369	2,075,304	1,914,389	2,837,789	
Reappropriated Funds	870,133	511,863	491,792	638,325	
Federal Funds	0	0	2,072,823	2,337,302	
Step Increases	<u>0</u>	<u>1,665,467</u>	<u>524,200</u>	<u>255,872</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	563,285	148,876	63,703	
Cash Funds	0	831,908	163,045	90,060	
Reappropriated Funds	0	270,274	66,576	20,412	
Federal Funds	0	0	145,703	81,697	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Annual Depreciation-lease Equivalent Payment	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	380,068	380,068	380,068	380,068	
Cash Funds	103,558	103,558	103,558	103,558	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,451</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	65,451	
Arie P. Taylor Sickle cell disease outreach program	<u>0</u>	<u>47,141</u>	<u>200,000</u>	<u>200,475</u>	
FTE	0.0	0.1	0.2	0.2	
General Fund	0	47,141	200,000	200,475	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Leave Payments	<u>929,157</u>	<u>626,999</u>	<u>1,293,323</u>	<u>1,293,323</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	929,157	626,999	1,293,323	1,293,323	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>5,681,342</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,294,745	0	0	0	
Cash Funds	2,623,339	0	0	0	
Reappropriated Funds	763,258	0	0	0	
Federal Funds	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>5,681,342</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,294,745	0	0	0	
Cash Funds	2,623,339	0	0	0	
Reappropriated Funds	763,258	0	0	0	
Federal Funds	0	0	0	0	
PERA Direct Distribution	<u>514,049</u>	<u>4,083,037</u>	<u>3,727,321</u>	<u>3,727,548</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	118,427	2,177,733	2,175,614	1,875,447	
Cash Funds	143,755	1,346,504	1,327,417	1,512,009	
Reappropriated Funds	251,867	558,800	224,290	340,092	
Federal Funds	0	0	0	0	
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>39,372</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	39,372	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Workers' Compensation	<u>362,963</u>	<u>434,012</u>	<u>394,960</u>	<u>547,499</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	574	686	624	865	
Cash Funds	0	0	0	0	
Reappropriated Funds	362,389	433,326	394,336	546,634	
Federal Funds	0	0	0	0	
Operating Expenses	<u>3,457,760</u>	<u>3,133,888</u>	<u>3,437,902</u>	<u>3,437,902</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	239,936	234,078	234,078	234,078	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,217,824	2,899,810	3,203,824	3,203,824	
Federal Funds	0	0	0	0	
Legal Services	<u>6,752,922</u>	<u>6,708,589</u>	<u>6,320,674</u>	<u>6,340,699</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,314,580	2,411,155	1,771,162	1,381,120	
Cash Funds	642,765	714,712	1,323,280	1,501,513	
Reappropriated Funds	3,795,577	3,582,722	3,226,232	3,458,066	
Federal Funds	0	0	0	0	
Administrative Law Judge Services	<u>69,416</u>	<u>113,655</u>	<u>28,325</u>	<u>15,740</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	16,679	34,471	8,490	4,971	
Cash Funds	1,213	500	456	0	
Reappropriated Funds	51,524	78,684	19,379	10,769	
Federal Funds	0	0	0	0	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds	<u>2,296,759</u>	<u>1,322,508</u>	<u>1,275,077</u>	<u>476,414</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	275,043	427,112	411,794	153,861	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,021,716	895,396	863,283	322,553	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>315,102</u>	<u>241,080</u>	<u>473,909</u>	<u>500,407</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	44,685	36,491	40,658	42,931	
Cash Funds	251,908	174,550	390,247	412,067	
Reappropriated Funds	18,509	30,039	43,004	45,409	
Federal Funds	0	0	0	0	
Leased Space	<u>8,256,428</u>	<u>8,637,546</u>	<u>9,137,216</u>	<u>9,138,738</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	641,222	641,222	641,222	641,222	
Cash Funds	372,835	429,619	780,982	782,504	
Reappropriated Funds	7,222,853	7,548,207	7,701,512	7,701,512	
Federal Funds	19,518	18,498	13,500	13,500	
Capitol Complex Leased Space	<u>38,600</u>	<u>43,430</u>	<u>43,498</u>	<u>45,912</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,847	3,203	3,208	3,386	
Cash Funds	0	0	0	0	
Reappropriated Funds	35,753	40,227	40,290	42,526	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Payments to OIT	<u>12,956,569</u>	<u>12,889,333</u>	<u>19,033,020</u>	<u>19,006,116</u>	*
FTE	0.0	0.0	0.0	0.9	
General Fund	7,849,522	8,354,141	8,070,071	8,079,098	
Cash Funds	38,871	3,595,297	10,398,600	10,364,520	
Reappropriated Funds	4,872,653	326,893	564,349	562,498	
Federal Funds	195,523	613,002	0	0	
Digital Trunk Payments	<u>102,454</u>	<u>106,320</u>	<u>110,732</u>	<u>110,732</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	102,454	106,320	110,732	110,732	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
IT Accessibility	<u>1,964,681</u>	<u>449,266</u>	<u>0</u>	<u>257,630</u>	*
FTE	0.0	0.0	0.0	0.9	
General Fund	1,964,681	449,266	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	257,630	
Federal Funds	0	0	0	0	
CORE Operations	<u>921,191</u>	<u>230,644</u>	<u>204,021</u>	<u>863,883</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	96,204	24,087	21,307	863,883	
Cash Funds	0	0	0	0	
Reappropriated Funds	824,987	206,557	182,714	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Utilities	<u>561,948</u>	<u>578,362</u>	<u>660,651</u>	<u>660,651</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	29,909	29,909	29,909	29,909	
Cash Funds	87,389	88,824	161,324	161,324	
Reappropriated Funds	435,435	452,928	457,818	457,818	
Federal Funds	9,215	6,701	11,600	11,600	
Building Maintenance and Repair	<u>447,181</u>	<u>447,181</u>	<u>447,181</u>	<u>447,181</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	23,252	23,252	23,252	23,252	
Cash Funds	0	0	0	0	
Reappropriated Funds	423,929	423,929	423,929	423,929	
Federal Funds	0	0	0	0	
Reimbursement for Members of the State Board of Health	<u>5,072</u>	<u>4,000</u>	<u>5,100</u>	<u>5,100</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,072	4,000	5,100	5,100	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Environmental Justice Ombudsperson	<u>884,288</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	7.7	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	884,288	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Costs Assessment	<u>6,037,218</u>	<u>373,381</u>	<u>1,006,952</u>	<u>817,665</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	52,152	52,152	355,861	393,269	
Reappropriated Funds	5,695,355	10,425	386,610	127,326	
Federal Funds	289,711	310,804	264,481	297,070	
<b>SUBTOTAL - (A) Administration</b>	<b>97,698,931</b>	<b>96,997,591</b>	<b>118,063,499</b>	<b>126,590,343</b>	<b>7.2%</b>
FTE	<u>98.9</u>	<u>91.4</u>	<u>91.5</u>	<u>93.3</u>	<u>2.0%</u>
General Fund	30,219,687	27,678,288	27,208,690	28,208,577	3.7%
Cash Funds	20,540,460	25,329,067	34,772,264	41,048,272	18.0%
Reappropriated Funds	40,999,424	31,780,230	34,299,870	35,098,006	2.3%
Federal Funds	5,939,360	12,210,006	21,782,675	22,235,488	2.1%

### (B) Office of Health Equity and Env. Justice

EJ Grants Program	<u>0</u>	<u>1,177,381</u>	<u>1,968,535</u>	<u>1,968,535</u>	
FTE	0.0	1.9	1.9	1.9	
General Fund	0	0	0	0	
Cash Funds	0	1,177,381	1,968,535	1,968,535	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Personal Services	<u>2,610,896</u>	<u>2,025,665</u>	<u>2,207,554</u>	<u>2,298,131</u>	
FTE	18.6	17.5	17.6	17.6	
General Fund	2,130,359	1,309,413	1,419,783	1,469,141	
Cash Funds	37,545	104,426	102,534	109,731	
Reappropriated Funds	442,992	611,826	685,237	719,259	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Health Disparities Grants	<u>8,318,297</u>	<u>6,390,025</u>	<u>6,335,459</u>	<u>3,835,459</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,700,000	4,700,000	4,700,000	2,200,000	
Cash Funds	1,015,797	12,075	0	0	
Reappropriated Funds	2,602,500	1,677,950	1,635,459	1,635,459	
Federal Funds	0	0	0	0	
Necessary Document Assistance	<u>300,570</u>	<u>310,544</u>	<u>312,187</u>	<u>361,421</u>	
FTE	0.1	0.1	0.1	0.4	
General Fund	300,570	310,544	312,187	361,421	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Environmental Justice Ombudsperson	<u>0</u>	<u>147,761</u>	<u>178,966</u>	<u>184,081</u>	
FTE	0.0	1.2	1.2	1.2	
General Fund	0	132,253	153,524	158,639	
Cash Funds	0	0	25,442	25,442	
Reappropriated Funds	0	15,508	0	0	
Federal Funds	0	0	0	0	
EJ Program Costs	<u>0</u>	<u>1,363,297</u>	<u>3,478,667</u>	<u>3,067,012</u>	
FTE	0.0	19.9	19.9	19.9	
General Fund	0	220,773	411,655	0	
Cash Funds	0	0	964,352	964,352	
Reappropriated Funds	0	1,142,524	1,998,639	1,998,639	
Federal Funds	0	0	104,021	104,021	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (B) Office of Health Equity and Env. Justice</b>	11,229,763	11,414,673	14,481,368	11,714,639	(19.1%)
<i>FTE</i>	<u>18.7</u>	<u>40.6</u>	<u>40.7</u>	<u>41.0</u>	<u>0.7%</u>
General Fund	7,130,929	6,672,983	6,997,149	4,189,201	(40.1%)
Cash Funds	1,053,342	1,293,882	3,060,863	3,068,060	0.2%
Reappropriated Funds	3,045,492	3,447,808	4,319,335	4,353,357	0.8%
Federal Funds	0	0	104,021	104,021	0.0%

### (C) Office of Public Health Practice, Planning and Local Partnerships

Assessment, Planning, and Support Program	<u>289,609</u>	<u>299,265</u>	<u>932,195</u>	<u>944,213</u>	
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	
General Fund	289,609	299,265	317,159	329,177	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	615,036	615,036	
Distributions to Local Public Health Agencies	<u>9,685,592</u>	<u>18,848,358</u>	<u>18,848,358</u>	<u>15,878,358</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	7,748,113	17,082,755	17,082,755	14,112,755	
Cash Funds	1,937,479	1,765,603	1,765,603	1,765,603	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

<b>SUBTOTAL - (C) Office of Public Health Practice, Planning and Local Partnerships</b>	9,975,201	19,147,623	19,780,553	16,822,571	(15.0%)
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>0.0%</u>
General Fund	8,037,722	17,382,020	17,399,914	14,441,932	(17.0%)
Cash Funds	1,937,479	1,765,603	1,765,603	1,765,603	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	615,036	615,036	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>TOTAL - (1) Administration and Support</b>	118,903,895	127,559,887	152,325,420	155,127,553	1.8%
<i>FTE</i>	<u>125.0</u>	<u>139.4</u>	<u>139.6</u>	<u>141.7</u>	<u>1.5%</u>
General Fund	45,388,338	51,733,291	51,605,753	46,839,710	(9.2%)
Cash Funds	23,531,281	28,388,552	39,598,730	45,881,935	15.9%
Reappropriated Funds	44,044,916	35,228,038	38,619,205	39,451,363	2.2%
Federal Funds	5,939,360	12,210,006	22,501,732	22,954,545	2.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (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>188,324</u>	<u>228,441</u>	<u>733,834</u>	<u>761,465</u>	
FTE	3.8	3.8	3.8	3.8	
General Fund	99,723	105,623	152,247	164,264	
Cash Funds	59,660	(32,819)	304,682	320,296	
Reappropriated Funds	0	0	0	0	
Federal Funds	28,941	155,637	276,905	276,905	
<b>SUBTOTAL - (A) Health Information Systems</b>	188,324	228,441	733,834	761,465	3.8%
<i>FTE</i>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	0.0%
General Fund	99,723	105,623	152,247	164,264	7.9%
Cash Funds	59,660	(32,819)	304,682	320,296	5.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	28,941	155,637	276,905	276,905	0.0%

#### (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>3,047,633</u>	<u>3,790,475</u>	<u>3,712,208</u>	<u>3,875,520</u>	
FTE	51.0	51.0	51.0	51.0	
General Fund	130,414	156,183	210,328	213,472	
Cash Funds	1,832,836	2,146,545	2,003,069	2,163,139	
Reappropriated Funds	6,196	6,196	6,373	6,471	
Federal Funds	1,078,187	1,481,551	1,492,438	1,492,438	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>806,786</u>	<u>635,843</u>	<u>761,756</u>	<u>736,756</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	193,510	13,510	205,613	205,613	
Cash Funds	241,454	231,208	368,035	343,035	
Reappropriated Funds	0	0	0	0	
Federal Funds	371,822	391,125	188,108	188,108	
Health Survey	<u>1,399,049</u>	<u>1,301,067</u>	<u>1,667,377</u>	<u>1,675,144</u>	
FTE	2.7	2.7	2.7	2.7	
General Fund	686,149	751,057	774,930	782,697	
Cash Funds	0	0	892,447	892,447	
Reappropriated Funds	0	0	0	0	
Federal Funds	712,900	550,010	0	0	
Reimbursement to Coroners	<u>51,733</u>	<u>47,002</u>	<u>71,572</u>	<u>71,572</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	51,733	47,002	71,572	71,572	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Health Statistics and Vital Records</b>	5,305,201	5,774,387	6,212,913	6,358,992	2.4%
FTE	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>	<u>0.0%</u>
General Fund	1,061,806	967,752	1,262,443	1,273,354	0.9%
Cash Funds	2,074,290	2,377,753	3,263,551	3,398,621	4.1%
Reappropriated Funds	6,196	6,196	6,373	6,471	1.5%
Federal Funds	2,162,909	2,422,686	1,680,546	1,680,546	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (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>1,339,484</u>	<u>1,435,883</u>	<u>1,510,013</u>	<u>1,586,316</u>	
FTE	22.2	22.2	22.2	22.2	
General Fund	0	0	0	0	
Cash Funds	1,339,484	1,435,883	1,510,013	1,586,316	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>223,499</u>	<u>213,741</u>	<u>340,882</u>	<u>340,882</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	223,499	213,741	340,882	340,882	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

<b>SUBTOTAL - (C) Medical Marijuana Registry</b>	1,562,983	1,649,624	1,850,895	1,927,198	4.1%
FTE	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	1,562,983	1,649,624	1,850,895	1,927,198	4.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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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>1,140,498</u>	<u>1,411,796</u>	<u>1,351,534</u>	<u>1,359,314</u>	
FTE	10.2	10.2	10.2	10.2	
General Fund	378,149	435,719	449,104	456,884	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	762,349	976,077	902,430	902,430	
 Birth Defects Monitoring and Prevention Program	 <u>473,690</u>	 <u>609,318</u>	 <u>490,258</u>	 <u>508,406</u>	
FTE	14.6	14.6	14.6	14.6	
General Fund	133,614	141,519	145,800	147,981	
Cash Funds	299,510	320,192	344,458	360,425	
Reappropriated Funds	0	0	0	0	
Federal Funds	40,566	147,607	0	0	

<b>SUBTOTAL - (D) Health Data Programs and Information</b>	1,614,188	2,021,114	1,841,792	1,867,720	1.4%
FTE	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	0.0%
General Fund	511,763	577,238	594,904	604,865	1.7%
Cash Funds	299,510	320,192	344,458	360,425	4.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	802,915	1,123,684	902,430	902,430	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (E) Indirect Cost Assessment

Indirect Cost Assessment	401,306	478,442	1,330,909	1,330,909	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	292,418	325,396	1,060,094	1,060,094	
Reappropriated Funds	0	0	0	0	
Federal Funds	108,888	153,046	270,815	270,815	
<b>SUBTOTAL - (E) Indirect Cost Assessment</b>	401,306	478,442	1,330,909	1,330,909	0.0%
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	292,418	325,396	1,060,094	1,060,094	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	108,888	153,046	270,815	270,815	0.0%
<b>TOTAL - (2) Center for Health and Environmental Data</b>	9,072,002	10,152,008	11,970,343	12,246,284	2.3%
FTE	104.5	104.5	104.5	104.5	0.0%
General Fund	1,673,292	1,650,613	2,009,594	2,042,483	1.6%
Cash Funds	4,288,861	4,640,146	6,823,680	7,066,634	3.6%
Reappropriated Funds	6,196	6,196	6,373	6,471	1.5%
Federal Funds	3,103,653	3,855,053	3,130,696	3,130,696	0.0%

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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	70,080,664	7,491,809	11,470,481	11,829,465	
FTE	184.5	122.7	122.7	122.7	
General Fund	2,349,958	7,946,425	8,591,270	8,936,546	
Cash Funds	116,488	(564,286)	696,828	706,012	
Reappropriated Funds	29,437	29,437	48,388	52,912	
Federal Funds	67,584,781	80,233	2,133,995	2,133,995	
Indirect Cost Assessment	3,869,563	3,395,851	6,520,633	6,520,633	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	394,588	469,990	1,667,960	1,667,960	
Reappropriated Funds	0	0	43,498	43,498	
Federal Funds	3,474,975	2,925,861	4,809,175	4,809,175	
<b>SUBTOTAL - (A) Administration</b>	73,950,227	10,887,660	17,991,114	18,350,098	2.0%
FTE	184.5	122.7	122.7	122.7	0.0%
General Fund	2,349,958	7,946,425	8,591,270	8,936,546	4.0%
Cash Funds	511,076	(94,296)	2,364,788	2,373,972	0.4%
Reappropriated Funds	29,437	29,437	91,886	96,410	4.9%
Federal Funds	71,059,756	3,006,094	6,943,170	6,943,170	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (B) General Disease Control and Surveillance

Approp. From the Tobacco Tax Cash Fund to the General

Fund	0	291,034	293,077	293,077	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	291,034	293,077	293,077	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Federal Grants	 <u>112,084,698</u>	 <u>54,744,837</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	112,084,698	54,744,837	1,333,092	1,333,092	
 Immunization Personal Services	 <u>5,843,229</u>	 <u>9,137,812</u>	 <u>4,439,540</u>	 <u>4,481,196</u>	
FTE	25.4	25.4	25.4	25.4	
General Fund	1,420,833	1,605,844	1,653,540	1,695,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,422,396	7,531,968	2,786,000	2,786,000	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Immunization Operating Expenses	<u>103,728,294</u>	<u>105,628,348</u>	<u>55,444,760</u>	<u>55,444,760</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,866,578	4,390,394	4,099,360	4,099,360	
General Fund Exempt	0	0	293,077	293,077	
Cash Funds	2,373,262	1,369,276	3,002,323	3,002,323	
Reappropriated Funds	0	0	0	0	
Federal Funds	96,488,454	99,868,678	48,050,000	48,050,000	
Tuberculosis Control and Treatment, Personal Services	<u>474,445</u>	<u>533,153</u>	<u>950,125</u>	<u>955,110</u>	
FTE	13.1	13.1	13.1	13.1	
General Fund	144,232	163,353	170,725	175,710	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	330,213	369,800	779,400	779,400	
Tuberculosis Control and Treatment, Operating Expenses	<u>1,355,832</u>	<u>1,501,467</u>	<u>1,500,461</u>	<u>1,500,461</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,170,286	1,188,761	1,188,761	1,188,761	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	185,546	312,706	311,700	311,700	
Marijuana Health Effects Monitoring	<u>371,114</u>	<u>375,426</u>	<u>386,929</u>	<u>395,368</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	371,114	375,426	386,929	395,368	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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<b>SUBTOTAL - (B) General Disease Control and Surveillance</b>	223,857,612	172,212,077	64,347,984	64,403,064	0.1%
<i>FTE</i>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>0.0%</u>
General Fund	7,601,929	7,348,352	7,112,386	7,159,027	0.7%
General Fund Exempt	0	0	293,077	293,077	0.0%
Cash Funds	2,744,376	2,035,736	3,682,329	3,690,768	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	213,511,307	162,827,989	53,260,192	53,260,192	0.0%

### (C) Laboratory Services

Appropriation to Gamete Program	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>	
<i>FTE</i>	0.0	0.0	0.0	0.0	
General Fund	0	0	125,000	125,000	
 Chemistry and Microbiology Personal Services	 <u>3,286,031</u>	 <u>4,387,648</u>	 <u>6,110,334</u>	 <u>8,874,899</u>	
<i>FTE</i>	54.1	54.1	54.1	81.9	
General Fund	649,321	733,871	765,450	3,317,721	
Cash Funds	2,103,247	2,430,510	2,994,333	3,199,551	
Reappropriated Funds	162,143	131,048	177,889	184,965	
Federal Funds	371,320	1,092,219	2,172,662	2,172,662	
 Chemistry and Microbiology Operating Expenses	 <u>4,363,199</u>	 <u>7,003,812</u>	 <u>7,840,257</u>	 <u>9,505,653</u>	
<i>FTE</i>	0.0	0.0	0.0	0.0	
General Fund	407,776	1,706,237	1,703,379	3,368,775	
Cash Funds	3,464,280	4,358,610	5,092,502	5,092,502	
Reappropriated Funds	145,364	175,782	179,676	179,676	
Federal Funds	345,779	763,183	864,700	864,700	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Certification	<u>1,762,815</u>	<u>2,378,033</u>	<u>2,405,268</u>	<u>2,436,997</u>	
FTE	22.3	22.3	22.3	22.3	
General Fund	51,317	57,999	61,631	62,808	
Cash Funds	1,515,127	1,980,261	1,900,869	1,928,676	
Reappropriated Funds	6,421	28,749	253,068	255,813	
Federal Funds	189,950	311,024	189,700	189,700	
Regulatory Oversight Program	<u>201,879</u>	<u>522,655</u>	<u>424,174</u>	<u>437,075</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	201,879	522,655	276,674	289,575	
Cash Funds	0	0	22,500	22,500	
Reappropriated Funds	0	0	125,000	125,000	
Federal Funds	0	0	0	0	
Natural Medicine Program	<u>838,402</u>	<u>844,052</u>	<u>872,761</u>	<u>881,440</u>	
FTE	4.1	4.9	5.5	5.5	
General Fund	838,402	844,052	872,761	881,440	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Laboratory Services</b>	<b>10,452,326</b>	<b>15,136,200</b>	<b>17,777,794</b>	<b>22,261,064</b>	<b>25.2%</b>
FTE	<u>84.5</u>	<u>85.3</u>	<u>85.9</u>	<u>113.7</u>	<u>32.4%</u>
General Fund	2,148,695	3,864,814	3,804,895	8,045,319	111.4%
Cash Funds	7,082,654	8,769,381	10,010,204	10,243,229	2.3%
Reappropriated Funds	313,928	335,579	735,633	745,454	1.3%
Federal Funds	907,049	2,166,426	3,227,062	3,227,062	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (D) Office of Emergency Preparedness and Response

#### State Directed Emergency Preparedness and Response

Activity	<u>1,714,131</u>	<u>2,438,662</u>	<u>2,496,257</u>	<u>2,544,813</u>	
FTE	18.4	18.4	18.4	18.4	
General Fund	1,714,131	2,438,662	2,496,257	2,544,813	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

#### Appropriation to the Community Behavioral Health

Disaster Preparedness and Response Cash Fund	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	375,000	375,000	375,000	375,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Emergency Preparedness and Response Program	<u>25,786,952</u>	<u>17,738,009</u>	<u>18,493,222</u>	<u>17,900,877</u>	
FTE	21.1	21.1	21.1	19.1	
General Fund	1,487,509	1,681,202	1,681,202	1,088,857	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	24,299,443	16,056,807	16,812,020	16,812,020	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (D) Office of Emergency Preparedness and Response</b>	27,876,083	20,551,671	21,364,479	20,820,690	(2.5%)
<i>FTE</i>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>	<u>37.5</u>	<u>(5.1%)</u>
General Fund	3,576,640	4,494,864	4,552,459	4,008,670	(11.9%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	24,299,443	16,056,807	16,812,020	16,812,020	0.0%
<b>TOTAL - (3) Division of Disease Control and Public Health Response</b>	336,136,248	218,787,608	121,481,371	125,834,916	3.6%
<i>FTE</i>	<u>360.2</u>	<u>299.2</u>	<u>299.8</u>	<u>325.6</u>	<u>8.6%</u>
General Fund	15,677,222	23,654,455	24,061,010	28,149,562	17.0%
General Fund Exempt	0	0	293,077	293,077	0.0%
Cash Funds	10,338,106	10,710,821	16,057,321	16,307,969	1.6%
Reappropriated Funds	343,365	365,016	827,519	841,864	1.7%
Federal Funds	309,777,555	184,057,316	80,242,444	80,242,444	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (4) Air Pollution Control Division

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

#### (A) Administration

Program Costs	6,712,398	14,835,033	7,697,695	7,938,454	
FTE	52.5	93.7	57.7	59.5	
General Fund	2,667,462	10,553,224	735,655	850,147	
Cash Funds	3,287,260	3,835,629	6,778,539	6,904,806	
Reappropriated Funds	0	0	0	0	
Federal Funds	757,676	446,180	183,501	183,501	
Indirect Cost Assessment	1,159,289	1,505,436	5,759,240	5,759,240	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	965,060	1,366,290	5,212,694	5,212,694	
Reappropriated Funds	0	0	0	0	
Federal Funds	194,229	139,146	546,546	546,546	
<b>SUBTOTAL - (A) Administration</b>	<b>7,871,687</b>	<b>16,340,469</b>	<b>13,456,935</b>	<b>13,697,694</b>	<b>1.8%</b>
FTE	<u>52.5</u>	<u>93.7</u>	<u>57.7</u>	<u>59.5</u>	<u>3.1%</u>
General Fund	2,667,462	10,553,224	735,655	850,147	15.6%
Cash Funds	4,252,320	5,201,919	11,991,233	12,117,500	1.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	951,905	585,326	730,047	730,047	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(B) Technical Services</b>					
Personal Services	4,175,833	4,064,641	6,052,156	6,130,627	
FTE	44.7	40.7	64.7	64.7	
General Fund	367,806	76,398	79,523	79,523	
Cash Funds	3,150,326	3,320,551	4,749,403	4,827,874	
Reappropriated Funds	0	0	0	0	
Federal Funds	657,701	667,692	1,223,230	1,223,230	
Operating Expenses	3,543,092	2,827,098	4,095,488	4,095,488	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,460,028	0	0	0	
Cash Funds	950,268	2,401,409	3,844,765	3,844,765	
Reappropriated Funds	0	0	0	0	
Federal Funds	132,796	425,689	250,723	250,723	
Local Contracts	671,938	874,470	1,212,938	1,212,938	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	526,004	548,531	867,638	867,638	
Reappropriated Funds	0	0	0	0	
Federal Funds	145,934	325,939	345,300	345,300	
<b>SUBTOTAL - (B) Technical Services</b>	8,390,863	7,766,209	11,360,582	11,439,053	0.7%
FTE	44.7	40.7	64.7	64.7	(0.0%)
General Fund	2,827,834	76,398	79,523	79,523	0.0%
Cash Funds	4,626,598	6,270,491	9,461,806	9,540,277	0.8%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	936,431	1,419,320	1,819,253	1,819,253	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(C) Mobile Sources</b>					
Personal Services	<u>4,717,239</u>	<u>4,055,769</u>	<u>4,604,497</u>	<u>4,666,463</u>	
FTE	39.9	36.2	36.2	36.2	
General Fund	118,484	239,407	240,445	242,300	
Cash Funds	4,062,234	3,382,041	3,952,652	4,012,763	
Reappropriated Funds	0	0	0	0	
Federal Funds	536,521	434,321	411,400	411,400	
Operating Expenses	<u>293,538</u>	<u>6,092,904</u>	<u>44,061,034</u>	<u>44,061,034</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	47,276	3,375	3,375	3,375	
Cash Funds	246,262	6,089,529	43,980,403	43,980,403	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	77,256	77,256	
Diesel Inspection/Maintenance Program	<u>621,349</u>	<u>669,924</u>	<u>752,864</u>	<u>766,755</u>	
FTE	6.3	6.3	6.3	6.3	
General Fund	0	0	0	0	
Cash Funds	621,349	669,924	752,864	766,755	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mechanic Certification Program	<u>5,631</u>	<u>2,344</u>	<u>7,000</u>	<u>7,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	5,631	2,344	7,000	7,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Local Grants	<u>1,400,325</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,322,728	0	0	0	
Cash Funds	77,597	77,597	77,597	77,597	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Mobile Sources</b>	7,038,082	10,898,538	49,502,992	49,578,849	0.2%
FTE	<u>46.2</u>	<u>42.5</u>	<u>42.5</u>	<u>42.5</u>	0.0%
General Fund	1,488,488	242,782	243,820	245,675	0.8%
Cash Funds	5,013,073	10,221,435	48,770,516	48,844,518	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	536,521	434,321	488,656	488,656	0.0%

### (D) Stationary Sources

Local Contracts	<u>1,504,342</u>	<u>1,617,721</u>	<u>1,298,500</u>	<u>1,298,500</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	671,185	726,922	1,200,000	1,200,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	833,157	890,799	98,500	98,500	
Preservation of the Ozone Layer	<u>185,779</u>	<u>81,713</u>	<u>221,628</u>	<u>223,586</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	185,779	81,713	221,628	223,586	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Personal Services	<u>19,849,712</u>	<u>25,586,418</u>	<u>25,101,532</u>	<u>25,130,173</u>	
FTE	234.1	216.1	209.3	206.3	
General Fund	1,881,416	1,758,562	1,398,415	1,119,437	
Cash Funds	15,557,232	22,430,417	22,280,906	22,588,525	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,411,064	1,397,439	1,422,211	1,422,211	
Operating Expenses	<u>1,339,354</u>	<u>1,147,411</u>	<u>2,294,493</u>	<u>2,294,493</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	37,177	342,006	16,932	16,932	
Cash Funds	1,284,622	787,425	2,228,647	2,228,647	
Reappropriated Funds	0	0	0	0	
Federal Funds	17,555	17,980	48,914	48,914	
<b>SUBTOTAL - (D) Stationary Sources</b>	<b>22,879,187</b>	<b>28,433,263</b>	<b>28,916,153</b>	<b>28,946,752</b>	<b>0.1%</b>
FTE	<u>236.1</u>	<u>218.1</u>	<u>211.3</u>	<u>208.3</u>	<b>(1.4%)</b>
General Fund	1,918,593	2,100,568	1,415,347	1,136,369	<b>(19.7%)</b>
Cash Funds	17,698,818	24,026,477	25,931,181	26,240,758	<b>1.2%</b>
Reappropriated Funds	0	0	0	0	<b>0.0%</b>
Federal Funds	3,261,776	2,306,218	1,569,625	1,569,625	<b>0.0%</b>

### (E) Climate Services

Program Costs	<u>1,549,100</u>	<u>1,805,436</u>	<u>1,938,392</u>	<u>1,961,020</u>	
FTE	14.0	15.0	15.0	15.0	
General Fund	0	0	0	0	
Cash Funds	1,549,100	1,805,436	1,938,392	1,961,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (E) Climate Services</b>	1,549,100	1,805,436	1,938,392	1,961,020	1.2%
<i>FTE</i>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	1,549,100	1,805,436	1,938,392	1,961,020	1.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>TOTAL - (4) Air Pollution Control Division</b>	47,728,919	65,243,915	105,175,054	105,623,368	0.4%
<i>FTE</i>	<u>393.5</u>	<u>410.0</u>	<u>391.2</u>	<u>390.0</u>	<u>(0.3%)</u>
General Fund	8,902,377	12,972,972	2,474,345	2,311,714	(6.6%)
Cash Funds	33,139,909	47,525,758	98,093,128	98,704,073	0.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	5,686,633	4,745,185	4,607,581	4,607,581	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (5) Water Quality Control Division

This division is responsible for maintaining the quality of the State's water resources so they are safe to drink, support a diversity and abundance of aquatic life, and are suitable for recreation, irrigation, and commercial use.

#### (A) Administration

Administration Program	<u>3,117,368</u>	<u>4,211,025</u>	<u>3,772,889</u>	<u>3,838,998</u>	
FTE	30.8	33.3	33.3	33.3	
General Fund	738,188	768,658	850,063	872,319	
Cash Funds	250,326	537,574	652,382	690,276	
Reappropriated Funds	848,140	775,202	1,222,272	1,228,231	
Federal Funds	1,280,714	2,129,591	1,048,172	1,048,172	
<b>SUBTOTAL - (A) Administration</b>	3,117,368	4,211,025	3,772,889	3,838,998	1.8%
<i>FTE</i>	<u>30.8</u>	<u>33.3</u>	<u>33.3</u>	<u>33.3</u>	0.0%
General Fund	738,188	768,658	850,063	872,319	2.6%
Cash Funds	250,326	537,574	652,382	690,276	5.8%
Reappropriated Funds	848,140	775,202	1,222,272	1,228,231	0.5%
Federal Funds	1,280,714	2,129,591	1,048,172	1,048,172	0.0%

#### (B) Clean Water Sectors

Commerce and Industry Sector	<u>1,481,783</u>	<u>1,650,750</u>	<u>2,475,959</u>	<u>2,521,963</u>	
FTE	25.4	25.4	25.4	25.4	
General Fund	1,028,455	1,070,579	1,082,828	1,103,115	
Cash Funds	224,211	528,458	1,085,799	1,111,516	
Reappropriated Funds	0	0	0	0	
Federal Funds	229,117	51,713	307,332	307,332	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Construction Sector	<u>1,874,045</u>	<u>1,965,186</u>	<u>2,277,879</u>	<u>2,350,340</u>	
FTE	23.3	23.3	23.3	23.3	
General Fund	306,260	318,804	322,307	326,762	
Cash Funds	1,347,256	1,595,322	1,731,607	1,799,613	
Reappropriated Funds	0	0	0	0	
Federal Funds	220,529	51,060	223,965	223,965	
Municipal Separate Storm Sewer System Sector	<u>145,472</u>	<u>249,364</u>	<u>293,943</u>	<u>302,212</u>	
FTE	3.1	3.1	3.1	3.1	
General Fund	121,551	126,530	128,017	129,869	
Cash Funds	11,457	110,635	130,273	136,690	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,464	12,199	35,653	35,653	
Pesticides Sector	<u>207,735</u>	<u>217,506</u>	<u>313,096</u>	<u>315,005</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	197,461	204,833	206,743	208,431	
Cash Funds	(400)	6,353	6,353	6,574	
Reappropriated Funds	0	0	0	0	
Federal Funds	10,674	6,320	100,000	100,000	
Public and Private Utilities Sector	<u>3,206,302</u>	<u>3,218,874</u>	<u>4,369,293</u>	<u>4,464,967</u>	
FTE	47.3	47.3	47.3	47.3	
General Fund	1,671,504	1,739,967	1,759,382	1,790,710	
Cash Funds	1,184,821	1,354,939	2,121,664	2,186,010	
Reappropriated Funds	0	0	0	0	
Federal Funds	349,977	123,968	488,247	488,247	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Water Quality Certification Sector	<u>34,529</u>	<u>95,977</u>	<u>263,096</u>	<u>264,177</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	9,623	10,701	10,795	10,945	
Cash Funds	24,906	49,740	210,545	211,476	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	35,536	41,756	41,756	
<b>SUBTOTAL - (B) Clean Water Sectors</b>	<b>6,949,866</b>	<b>7,397,657</b>	<b>9,993,266</b>	<b>10,218,664</b>	<b>2.3%</b>
FTE	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>	<u>0.0%</u>
General Fund	3,334,854	3,471,414	3,510,072	3,569,832	1.7%
Cash Funds	2,792,251	3,645,447	5,286,241	5,451,879	3.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	822,761	280,796	1,196,953	1,196,953	0.0%
<b>(C) Clean Water Program</b>					
Water Quality Improvement	<u>1,139,160</u>	<u>1,022,466</u>	<u>1,943,488</u>	<u>1,946,164</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,139,160	1,022,466	1,943,488	1,946,164	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Clean Water Program Costs	<u>6,586,093</u>	<u>8,109,869</u>	<u>3,729,909</u>	<u>3,873,576</u>	
FTE	20.7	35.0	27.0	27.0	
General Fund	2,060,950	2,815,123	1,083,074	740,198	
Cash Funds	173,945	308,390	2,234,060	2,720,205	
Reappropriated Funds	99,500	75,311	112,775	113,173	
Federal Funds	4,251,698	4,911,045	300,000	300,000	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Local Grants and Contracts	<u>22,687,447</u>	<u>3,068,252</u>	<u>3,313,978</u>	<u>3,313,978</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	1	1	
Cash Funds	21,174,231	893,968	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,513,216	2,174,284	3,313,977	3,313,977	
<b>SUBTOTAL - (C) Clean Water Program</b>	<b>30,412,700</b>	<b>12,200,587</b>	<b>8,987,375</b>	<b>9,133,718</b>	<b>1.6%</b>
FTE	<u>20.7</u>	<u>35.0</u>	<u>27.0</u>	<u>27.0</u>	<b>(0.0%)</b>
General Fund	2,060,950	2,815,123	1,083,075	740,199	<b>(31.7%)</b>
Cash Funds	22,487,336	2,224,824	4,177,548	4,666,369	<b>11.7%</b>
Reappropriated Funds	99,500	75,311	112,775	113,173	<b>0.4%</b>
Federal Funds	5,764,914	7,085,329	3,613,977	3,613,977	<b>0.0%</b>

### (D) Drinking Water Program

Appropriation to the Mobile Home Park Water Quality

Fund	<u>3,611,859</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,611,859	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Personal Services	<u>10,580,510</u>	<u>13,157,942</u>	<u>11,882,762</u>	<u>11,052,027</u>	
FTE	79.3	79.7	79.4	79.4	
General Fund	2,425,098	2,410,466	2,054,065	1,190,032	
Cash Funds	515,216	755,797	873,486	906,768	
Reappropriated Funds	403,694	1,867,856	2,839,080	2,839,096	
Federal Funds	7,236,502	8,123,823	6,116,131	6,116,131	
Operating Expenses	<u>8,042,901</u>	<u>10,311,709</u>	<u>905,985</u>	<u>802,385</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	748,667	237,690	237,700	134,100	
Cash Funds	2,808,786	4,959,343	24,815	24,815	
Reappropriated Funds	1,773,460	1,923,829	0	0	
Federal Funds	2,711,988	3,190,847	643,470	643,470	
Appropriation to the Mobile Home Park Water Quality Fund	<u>0</u>	<u>4,718,441</u>	<u>3,576,561</u>	<u>4,718,441</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	4,718,441	3,576,561	4,718,441	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (D) Drinking Water Program</b>	<b>22,235,270</b>	<b>28,188,092</b>	<b>16,365,308</b>	<b>16,572,853</b>	<b>1.3%</b>
FTE	<u>79.3</u>	<u>79.7</u>	<u>79.4</u>	<u>79.4</u>	<u>(0.0%)</u>
General Fund	6,785,624	7,366,597	5,868,326	6,042,573	3.0%
Cash Funds	3,324,002	5,715,140	898,301	931,583	3.7%
Reappropriated Funds	2,177,154	3,791,685	2,839,080	2,839,096	0.0%
Federal Funds	9,948,490	11,314,670	6,759,601	6,759,601	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (E) Indirect Cost Assessments

Indirect Cost Assessment	765,160	934,448	3,895,040	3,895,040	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	231,868	288,570	1,991,911	1,991,911	
Reappropriated Funds	0	0	0	0	
Federal Funds	533,292	645,878	1,903,129	1,903,129	
<b>SUBTOTAL - (E) Indirect Cost Assessments</b>	765,160	934,448	3,895,040	3,895,040	0.0%
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	231,868	288,570	1,991,911	1,991,911	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	533,292	645,878	1,903,129	1,903,129	0.0%
<b>TOTAL - (5) Water Quality Control Division</b>	63,480,364	52,931,809	43,013,878	43,659,273	1.5%
FTE	232.4	249.6	241.3	241.3	(0.0%)
General Fund	12,919,616	14,421,792	11,311,536	11,224,923	(0.8%)
Cash Funds	29,085,783	12,411,555	13,006,383	13,732,018	5.6%
Reappropriated Funds	3,124,794	4,642,198	4,174,127	4,180,500	0.2%
Federal Funds	18,350,171	21,456,264	14,521,832	14,521,832	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (6) Hazardous Materials and Waste Management Division

This division is comprised of six subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, Radiation Management, and Waste Tire Program.

#### (A) Administration

Program Costs	<u>1,490,918</u>	<u>1,452,088</u>	<u>2,487,397</u>	<u>2,556,235</u>	
FTE	14.2	13.7	13.7	13.7	
General Fund	74,516	0	0	0	
Cash Funds	1,392,076	1,412,003	1,713,696	1,782,534	
Reappropriated Funds	0	0	0	0	
Federal Funds	24,326	40,085	773,701	773,701	
Indirect Cost Assessment	<u>783,053</u>	<u>857,080</u>	<u>2,826,016</u>	<u>2,826,016</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	538,645	596,331	2,001,670	2,001,670	
Reappropriated Funds	9,554	9,554	9,554	9,554	
Federal Funds	234,854	251,195	814,792	814,792	
<b>SUBTOTAL - (A) Administration</b>	<b>2,273,971</b>	<b>2,309,168</b>	<b>5,313,413</b>	<b>5,382,251</b>	<b>1.3%</b>
FTE	<u>14.2</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>	<u>0.0%</u>
General Fund	74,516	0	0	0	0.0%
Cash Funds	1,930,721	2,008,334	3,715,366	3,784,204	1.9%
Reappropriated Funds	9,554	9,554	9,554	9,554	0.0%
Federal Funds	259,180	291,280	1,588,493	1,588,493	0.0%



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(B) Hazardous Waste Control Program</b>					
Personal Services	<u>3,576,067</u>	<u>4,002,975</u>	<u>4,224,323</u>	<u>4,278,747</u>	
FTE	25.9	25.9	25.9	25.9	
General Fund	0	0	0	0	
Cash Funds	1,408,634	1,764,902	1,862,823	1,917,247	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,167,433	2,238,073	2,361,500	2,361,500	
Operating Expenses	<u>86,575</u>	<u>88,093</u>	<u>133,724</u>	<u>133,724</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	57,056	59,879	77,755	77,755	
Reappropriated Funds	0	0	0	0	
Federal Funds	29,519	28,214	55,969	55,969	
Emerging Contaminants	<u>76,333</u>	<u>77,040</u>	<u>77,947</u>	<u>77,947</u>	
FTE	0.9	0.9	0.9	0.9	
General Fund	76,333	77,040	77,947	77,947	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Hazardous Waste Control Program</b>	3,738,975	4,168,108	4,435,994	4,490,418	1.2%
FTE	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>	0.0%
General Fund	76,333	77,040	77,947	77,947	0.0%
Cash Funds	1,465,690	1,824,781	1,940,578	1,995,002	2.8%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,196,952	2,266,287	2,417,469	2,417,469	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (C) Solid Waste Control Program

Program Costs	3,162,898	3,778,341	11,868,915	15,432,019	
FTE	23.7	23.8	23.8	23.8	
General Fund	137,899	138,440	141,318	141,318	
Cash Funds	2,985,793	3,488,261	11,727,597	15,290,701	
Reappropriated Funds	38,694	0	0	0	
Federal Funds	512	151,640	0	0	

#### Appropriation to the Closed Landfill Remediation Grant

Program Fund	15,000,000	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	15,000,000	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

<b>SUBTOTAL - (C) Solid Waste Control Program</b>	18,162,898	3,778,341	11,868,915	15,432,019	30.0%
FTE	23.7	23.8	23.8	23.8	0.0%
General Fund	15,137,899	138,440	141,318	141,318	0.0%
Cash Funds	2,985,793	3,488,261	11,727,597	15,290,701	30.4%
Reappropriated Funds	38,694	0	0	0	0.0%
Federal Funds	512	151,640	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>					
Personal Services	<u>4,707,200</u>	<u>4,865,215</u>	<u>6,537,806</u>	<u>6,557,347</u>	
FTE	18.8	18.8	18.8	18.8	
General Fund	0	0	0	0	
Cash Funds	1,642,634	2,504,782	2,888,992	2,908,533	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,064,566	2,360,433	3,648,814	3,648,814	
Operating Expenses	<u>603,150</u>	<u>526,439</u>	<u>251,563</u>	<u>251,563</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	8,420	10,249	10,663	10,663	
Reappropriated Funds	0	0	0	0	
Federal Funds	594,730	516,190	240,900	240,900	
Contaminated Sites Operation and Maintenance	<u>3,687,129</u>	<u>4,383,000</u>	<u>14,787,381</u>	<u>14,787,381</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,367,388	1,720,528	4,289,896	4,289,896	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,319,741	2,662,472	10,497,485	10,497,485	
Brownsfield Cleanup Program	<u>2,125,211</u>	<u>2,117,862</u>	<u>250,000</u>	<u>250,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	208,905	308,776	250,000	250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,916,306	1,809,086	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Uranium Mill Tailings Remedial Action Program	<u>261,723</u>	<u>353,586</u>	<u>339,211</u>	<u>345,129</u>	
FTE	2.5	2.5	2.5	2.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	147,478	219,638	319,854	325,772	
Federal Funds	114,245	133,948	19,357	19,357	
Rocky Flats Program Costs	<u>238,807</u>	<u>135,605</u>	<u>119,803</u>	<u>119,803</u>	
FTE	2.1	2.1	2.1	2.1	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	238,807	135,605	119,803	119,803	
Asbestos and Lead Paint Abatement Grant Program	<u>0</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>	
FTE	0.0	0.0	0.5	0.5	
Cash Funds	0	0	160,000	160,000	
Transfer to the Department of Law for CERCLA Related Costs	<u>548,180</u>	<u>538,619</u>	<u>822,215</u>	<u>942,427</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	548,180	538,619	822,215	942,427	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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<b>SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs</b>	12,171,400	12,920,326	23,267,979	23,413,650	0.6%
<i>FTE</i>	<u>23.4</u>	<u>23.4</u>	<u>23.9</u>	<u>23.9</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	4,775,527	5,082,954	8,421,766	8,561,519	1.7%
Reappropriated Funds	147,478	219,638	319,854	325,772	1.9%
Federal Funds	7,248,395	7,617,734	14,526,359	14,526,359	0.0%

### (E) Radiation Management

Personal Services	<u>2,078,888</u>	<u>2,185,222</u>	<u>2,348,412</u>	<u>2,422,744</u>	
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	
General Fund	0	0	0	0	
Cash Funds	1,811,617	2,021,940	2,159,435	2,233,767	
Reappropriated Funds	0	0	0	0	
Federal Funds	267,271	163,282	188,977	188,977	
Operating Expenses	<u>1,149,483</u>	<u>1,325,761</u>	<u>1,614,046</u>	<u>1,614,046</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	811,996	1,151,412	1,133,828	1,133,828	
Cash Funds	172,918	54,583	315,565	315,565	
Reappropriated Funds	0	0	0	0	
Federal Funds	164,569	119,766	164,653	164,653	
<b>SUBTOTAL - (E) Radiation Management</b>	3,228,371	3,510,983	3,962,458	4,036,790	1.9%
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>0.0%</u>
General Fund	811,996	1,151,412	1,133,828	1,133,828	0.0%
Cash Funds	1,984,535	2,076,523	2,475,000	2,549,332	3.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	431,840	283,048	353,630	353,630	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(F) Waste Tire Program</b>					
Waste Tire Program Administration and Cleanup					
Program Enforcement	<u>2,111,655</u>	<u>3,058,932</u>	<u>0</u>	<u>0</u>	
FTE	7.8	7.8	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,111,655	3,058,932	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Waste Tire Rebates	<u>3,524,607</u>	<u>1,667,122</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	3,524,607	1,667,122	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (F) Waste Tire Program</b>	5,636,262	4,726,054	0	0	0.0%
FTE	<u>7.8</u>	<u>7.8</u>	<u>0.0</u>	<u>0.0</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	5,636,262	4,726,054	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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<b>TOTAL - (6) Hazardous Materials and Waste</b>					
<b>Management Division</b>	45,211,877	31,412,980	48,848,759	52,755,128	8.0%
<i>FTE</i>	<u>116.6</u>	<u>116.2</u>	<u>108.9</u>	<u>108.9</u>	<u>0.0%</u>
General Fund	16,100,744	1,366,892	1,353,093	1,353,093	0.0%
Cash Funds	18,778,528	19,206,907	28,280,307	32,180,758	13.8%
Reappropriated Funds	195,726	229,192	329,408	335,326	1.8%
Federal Funds	10,136,879	10,609,989	18,885,951	18,885,951	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (7) Division of Environmental Health and Sustainability

This division inspects wholesale and retail food provider, as well as agricultural animal industries. It is also responsible for monitoring environmental pollutants.

Administration and Support	<u>255,302</u>	<u>741,312</u>	<u>1,101,570</u>	<u>1,147,184</u>	
FTE	7.6	7.5	7.5	7.5	
General Fund	564,769	(534,861)	612,922	630,396	
Cash Funds	(311,784)	560,550	386,934	415,074	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,317	715,623	101,714	101,714	
Environmental Health Programs	<u>3,878,457</u>	<u>3,881,641</u>	<u>3,992,788</u>	<u>4,412,696</u>	
FTE	25.8	26.2	26.0	26.0	
General Fund	1,287,496	949,827	949,663	962,399	
Cash Funds	1,549,123	2,017,276	2,454,310	2,858,514	
Reappropriated Funds	82,958	62,122	135,097	138,065	
Federal Funds	958,880	852,416	453,718	453,718	
Sustainability Programs	<u>743,389</u>	<u>352,446</u>	<u>805,047</u>	<u>816,524</u>	
FTE	6.1	6.1	6.1	6.1	
General Fund	0	0	0	0	
Cash Funds	75,373	177,438	212,828	224,305	
Reappropriated Funds	0	0	0	0	
Federal Funds	668,016	175,008	592,219	592,219	



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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Animal Feeding Operations Program	<u>549,545</u>	<u>533,829</u>	<u>582,770</u>	<u>599,098</u>	
FTE	3.4	3.4	3.4	3.4	
General Fund	108,496	111,782	113,871	115,468	
Cash Funds	441,049	422,047	468,899	483,630	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Recycling Resources Economic Opportunity Program	<u>3,136,336</u>	<u>1,619,449</u>	<u>5,419,212</u>	<u>5,419,212</u>	
FTE	2.6	2.6	2.6	2.6	
General Fund	0	0	0	0	
Cash Funds	3,136,336	1,619,449	5,419,212	5,419,212	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Oil and Gas Consultation Program	<u>113,883</u>	<u>114,094</u>	<u>127,928</u>	<u>132,677</u>	
FTE	0.9	0.9	0.9	0.9	
General Fund	0	0	0	0	
Cash Funds	113,883	114,094	127,928	132,677	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Household Take-back Medication Program	<u>547,907</u>	<u>564,501</u>	<u>569,222</u>	<u>571,303</u>	
FTE	0.3	0.3	0.3	0.3	
General Fund	547,907	564,501	569,222	571,303	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Cottage Foods Program	<u>97,640</u>	<u>100,673</u>	<u>102,498</u>	<u>103,976</u>	
FTE	1.2	1.2	1.2	1.2	
General Fund	97,640	100,673	102,498	103,976	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
LPHA Environmental Health Services Funding	<u>0</u>	<u>2,044,251</u>	<u>2,044,273</u>	<u>1,714,273</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,821,651	1,821,651	1,491,651	
Cash Funds	0	222,600	222,622	222,622	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Toxicology and Environmental Epidemiology Unit	<u>1,366,330</u>	<u>2,310,289</u>	<u>2,755,709</u>	<u>2,788,459</u>	
FTE	15.0	16.7	17.0	17.0	
General Fund	764,171	1,567,521	1,244,446	1,259,400	
Cash Funds	395,300	565,804	758,160	775,956	
Reappropriated Funds	0	0	0	0	
Federal Funds	206,859	176,964	753,103	753,103	
Indirect Costs Assessment	<u>293,943</u>	<u>389,477</u>	<u>1,061,967</u>	<u>1,061,967</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	176,073	186,215	756,028	756,028	
Reappropriated Funds	0	0	0	0	
Federal Funds	117,870	203,262	305,939	305,939	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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<b>TOTAL - (7) Division of Environmental Health and Sustainability</b>					
	10,982,732	12,651,962	18,562,984	18,767,369	1.1%
<i>FTE</i>	<u>62.9</u>	<u>64.9</u>	<u>65.0</u>	<u>65.0</u>	<u>0.0%</u>
General Fund	3,370,479	4,581,094	5,414,273	5,134,593	(5.2%)
Cash Funds	5,575,353	5,885,473	10,806,921	11,288,018	4.5%
Reappropriated Funds	82,958	62,122	135,097	138,065	2.2%
Federal Funds	1,953,942	2,123,273	2,206,693	2,206,693	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 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>261,302</u>	<u>278,610</u>	<u>288,816</u>	<u>293,402</u>
FTE	2.5	2.5	2.5	2.5
General Fund	261,302	278,610	288,816	293,402
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>5,541,833</u>	<u>5,305,519</u>	<u>4,099,723</u>	<u>4,144,758</u>
FTE	40.9	44.8	45.0	45.0
General Fund	61,097	339,276	346,778	353,128
Cash Funds	124,808	47,897	187,887	226,572
Reappropriated Funds	14,017	14,675	14,675	14,675
Federal Funds	5,341,911	4,903,671	3,550,383	3,550,383
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	<u>9,074,498</u>	<u>9,254,466</u>	<u>7,846,217</u>	<u>7,846,217</u>
FTE	0.0	0.0	0.0	0.0
General Fund	816,975	2,322,103	2,774,741	2,774,741
Cash Funds	3,693,429	3,355,247	3,736,341	3,736,341
Reappropriated Funds	1,235	0	1,235	1,235
Federal Funds	4,562,859	3,577,116	1,333,900	1,333,900

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Ryan White Act, Personal Services	<u>2,549,803</u>	<u>2,715,186</u>	<u>2,426,576</u>	<u>2,427,021</u>	
FTE	10.2	10.2	10.2	10.2	
General Fund	23,365	23,766	25,134	25,579	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,526,438	2,691,420	2,401,442	2,401,442	
Ryan White Act, Operating Expenses	<u>16,157,971</u>	<u>14,432,001</u>	<u>27,646,875</u>	<u>27,646,875</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,451,065	1,451,000	1,451,065	1,451,065	
Cash Funds	2,020,549	4,012,029	10,643,710	10,643,710	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,686,357	8,968,972	15,552,100	15,552,100	
Viral Hepatitis Program Costs	<u>1,053,357</u>	<u>1,222,568</u>	<u>200,000</u>	<u>200,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	193,482	198,564	200,000	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	859,875	1,024,004	0	0	
Indirect Costs Assessment	<u>929,250</u>	<u>893,540</u>	<u>999,232</u>	<u>999,232</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	242,251	265,729	249,953	249,953	
Reappropriated Funds	0	0	0	0	
Federal Funds	686,999	627,811	749,279	749,279	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>TOTAL - (8) Office of HIV/VH/STI's</b>	35,568,014	34,101,890	43,507,439	43,557,505	0.1%
<i>FTE</i>	<u>53.6</u>	<u>57.5</u>	<u>57.7</u>	<u>57.7</u>	<u>0.0%</u>
General Fund	2,807,286	4,613,319	5,086,534	5,097,915	0.2%
Cash Funds	6,081,037	7,680,902	14,817,891	14,856,576	0.3%
Reappropriated Funds	15,252	14,675	15,910	15,910	0.0%
Federal Funds	26,664,439	21,792,994	23,587,104	23,587,104	0.0%

**Appendix A: Numbers Pages**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>Request vs. Appropriation</b>
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## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 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>3,321,885</u>	<u>6,959,010</u>	<u>3,384,063</u>	<u>3,472,419</u>
FTE	34.9	34.4	34.4	34.4
General Fund	1,214,302	5,328,366	768,764	813,003
Cash Funds	(249,654)	(409,776)	938,795	974,143
Reappropriated Funds	26,629	22,511	46,394	55,163
Federal Funds	2,330,608	2,017,909	1,630,110	1,630,110
Indirect Cost Assessment	<u>2,144,933</u>	<u>3,551,513</u>	<u>7,331,128</u>	<u>7,331,128</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	512,359	2,204,508	3,464,489	3,464,489
Reappropriated Funds	175,726	132,021	33,197	33,197
Federal Funds	1,456,848	1,214,984	3,833,442	3,833,442



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (A) Administration</b>	5,466,818	10,510,523	10,715,191	10,803,547	0.8%
<i>FTE</i>	<u>34.9</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>	<u>0.0%</u>
General Fund	1,214,302	5,328,366	768,764	813,003	5.8%
Cash Funds	262,705	1,794,732	4,403,284	4,438,632	0.8%
Reappropriated Funds	202,355	154,532	79,591	88,360	11.0%
Federal Funds	3,787,456	3,232,893	5,463,552	5,463,552	0.0%

### (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>2,476,885</u>	<u>2,223,266</u>	<u>2,336,696</u>	<u>2,336,696</u>	
<i>FTE</i>	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,476,885	2,223,266	2,336,696	2,336,696	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Breast and Cervical Cancer Screening	 <u>7,194,593</u>	 <u>7,280,731</u>	 <u>6,269,495</u>	 <u>6,290,761</u>	
<i>FTE</i>	7.2	7.2	7.2	7.2	
General Fund	0	0	0	0	
Cash Funds	3,770,507	3,525,920	3,615,595	3,636,861	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,424,086	3,754,811	2,653,900	2,653,900	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>636,142</u>	<u>661,813</u>	<u>686,507</u>	<u>703,147</u>	
FTE	6.7	6.7	6.7	6.7	
General Fund	0	0	0	0	
Cash Funds	636,142	661,813	686,507	703,147	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>10,288,373</u>	<u>10,147,282</u>	<u>15,103,633</u>	<u>15,103,633</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	10,288,373	10,147,282	15,103,633	15,103,633	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Program Administration	<u>501,033</u>	<u>1,238,996</u>	<u>1,340,812</u>	<u>1,939,894</u>	
FTE	6.9	12.9	12.9	15.7	
General Fund	0	0	0	0	
Cash Funds	501,033	1,238,996	1,340,812	1,939,894	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Tobacco Education, Prevention, and Cessation Grants	<u>19,104,107</u>	<u>20,812,221</u>	<u>41,436,973</u>	<u>47,092,959</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	18,995,159	20,594,114	40,151,247	45,807,233	
Reappropriated Funds	108,948	218,107	1,285,726	1,285,726	
Federal Funds	0	0	0	0	
Marijuana Education Campaign	<u>892,397</u>	<u>976,202</u>	<u>150,219</u>	<u>359,127</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	892,397	976,202	150,219	359,127	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Chronic Disease and Cancer Prevention Grants	<u>8,718,389</u>	<u>7,484,434</u>	<u>7,140,879</u>	<u>7,144,676</u>	
FTE	39.7	38.8	38.8	38.8	
General Fund	1,139,953	329,371	334,752	338,549	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	7,578,436	7,155,063	6,806,127	6,806,127	
Oral Health Programs	<u>2,674,531</u>	<u>2,689,359</u>	<u>2,599,267</u>	<u>2,581,936</u>	
FTE	4.1	4.7	4.6	4.6	
General Fund	795,177	890,589	883,420	865,242	
Cash Funds	901,524	809,140	838,247	839,094	
Reappropriated Funds	0	0	0	0	
Federal Funds	977,830	989,630	877,600	877,600	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Regional Health Connector Program	<u>0</u>	<u>1,578,316</u>	<u>1,578,316</u>	<u>1,579,537</u>	
FTE	0.0	1.0	1.0	1.0	
General Fund	0	1,578,316	1,578,316	1,579,537	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Prescription Accessibility Grant Program	<u>0</u>	<u>27,164</u>	<u>0</u>	<u>124</u>	
FTE	0.0	0.1	0.0	0.0	
General Fund	0	27,164	0	124	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Health Food Incentives Program	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,156</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	500,000	500,000	500,156	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Community Health Workers Initiative	<u>169,973</u>	<u>166,633</u>	<u>198,747</u>	<u>201,160</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	169,973	166,633	198,747	201,160	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (B) Chronic Disease Prevention Programs</b>	52,656,423	55,786,417	79,341,544	85,833,806	8.2%
<i>FTE</i>	<u>68.6</u>	<u>75.4</u>	<u>75.2</u>	<u>78.0</u>	<u>3.7%</u>
General Fund	2,105,103	3,492,073	3,495,235	3,484,768	(0.3%)
Cash Funds	38,462,020	40,176,733	64,222,956	70,725,685	10.1%
Reappropriated Funds	108,948	218,107	1,285,726	1,285,726	0.0%
Federal Funds	11,980,352	11,899,504	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>14,119,043</u>	<u>8,603,832</u>	<u>8,524,856</u>	<u>8,545,036</u>
<i>FTE</i>	6.6	6.6	7.2	7.2
General Fund	2,624,509	2,660,772	2,663,759	2,668,956
Cash Funds	10,190,122	4,666,880	4,732,597	4,747,580
Reappropriated Funds	0	0	0	0
Federal Funds	1,304,412	1,276,180	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>
<i>FTE</i>	0.0	0.0	0.0	0.0
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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (C) Primary Care Office</b>	14,519,043	9,003,832	8,924,856	8,945,036	0.2%
<i>FTE</i>	<u>6.6</u>	<u>6.6</u>	<u>7.2</u>	<u>7.2</u>	<u>0.0%</u>
General Fund	3,024,509	3,060,772	3,063,759	3,068,956	0.2%
Cash Funds	10,190,122	4,666,880	4,732,597	4,747,580	0.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,304,412	1,276,180	1,128,500	1,128,500	0.0%

### (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>8,996,117</u>	<u>10,126,068</u>	<u>10,131,961</u>
<i>FTE</i>	0.0	11.9	11.9	11.9
General Fund	0	5,146,644	5,168,798	5,174,691
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	3,849,473	4,957,270	4,957,270
 Family Planning Purchase of Services	 <u>9,014,701</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
<i>FTE</i>	0.0	0.0	0.0	0.0
General Fund	5,259,461	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	3,755,240	0	0	0

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Family Planning Federal Grants	<u>1,164,788</u>	<u>(-78,204)</u>	<u>0</u>	<u>0</u>	
FTE	2.0	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	1,164,788	(78,204)	0	0	
Maternal and Child Health	<u>3,452,354</u>	<u>5,271,107</u>	<u>6,490,559</u>	<u>6,476,479</u>	
FTE	11.9	13.9	13.9	13.4	
General Fund	265,780	1,929,069	1,668,859	1,654,779	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,186,574	3,342,038	4,821,700	4,821,700	
Disordered Eating Prevention Program	<u>6,851</u>	<u>91,398</u>	<u>0</u>	<u>1,425</u>	
FTE	0.2	1.0	0.0	0.0	
General Fund	6,851	91,398	0	1,425	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Family Planning Program Administration	<u>900,640</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	9.9	0.0	0.0	0.0	
General Fund	603,758	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	296,882	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	14,539,334	14,280,418	16,616,627	16,609,865	(0.0%)
<i>FTE</i>	<u>24.0</u>	<u>26.8</u>	<u>25.8</u>	<u>25.3</u>	<u>(1.9%)</u>
General Fund	6,135,850	7,167,111	6,837,657	6,830,895	(0.1%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	8,403,484	7,113,307	9,778,970	9,778,970	0.0%

### (2) Children and Youth Health

Healthy Kids Colorado Survey	<u>759,874</u>	<u>763,640</u>	<u>771,979</u>	<u>776,253</u>	
<i>FTE</i>	1.5	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	759,874	763,640	771,979	776,253	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Health Care Program for Children with Special Needs	 <u>1,210,098</u>	 <u>1,213,852</u>	 <u>1,220,516</u>	 <u>1,220,516</u>	
<i>FTE</i>	14.4	14.4	14.4	14.4	
General Fund	753,998	757,752	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	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Health Care Program for Children with Special Needs					
Purchase of Services	<u>2,847,826</u>	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>	
FTE	0.0	0.0	0.0	0.0	
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	999,927	1,227,500	1,227,500	1,227,500	
Genetics Counseling Program Costs	<u>1,734,984</u>	<u>1,566,796</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	1,734,984	1,566,796	1,873,641	1,873,641	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Fatality Prevention	<u>599,707</u>	<u>607,993</u>	<u>611,834</u>	<u>616,424</u>	
FTE	2.9	2.9	2.9	2.9	
General Fund	599,707	607,993	611,834	616,424	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School-based Health Centers	<u>6,351,595</u>	<u>6,554,404</u>	<u>5,110,049</u>	<u>5,115,351</u>	
FTE	2.8	2.8	3.5	3.5	
General Fund	5,024,992	5,102,214	5,110,049	5,115,351	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,326,603	1,452,190	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Comprehensive Sexual Education	<u>994,150</u>	<u>1,008,001</u>	<u>1,010,453</u>	<u>0</u>	
FTE	1.3	1.3	1.3	0.0	
General Fund	994,150	1,008,001	1,010,453	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>2,042,224</u>	<u>3,278,698</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	2,042,224	3,278,698	884,604	884,604	
<b>SUBTOTAL -</b>	16,540,458	18,068,783	14,558,475	13,562,188	(6.8%)
FTE	<u>31.4</u>	<u>31.4</u>	<u>32.1</u>	<u>30.8</u>	(4.0%)
General Fund	9,220,746	9,323,859	9,344,651	8,344,090	(10.7%)
Cash Funds	2,494,858	2,330,436	2,645,620	2,649,894	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,824,854	6,414,488	2,568,204	2,568,204	0.0%
<b>(3) Injury and Violence Prevention - Mental Health Promotion</b>					
Suicide Prevention	<u>4,713,971</u>	<u>4,204,417</u>	<u>1,596,254</u>	<u>1,600,444</u>	
FTE	2.9	3.2	3.1	3.1	
General Fund	1,394,447	1,590,552	1,596,254	1,600,444	
Cash Funds	292,821	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,026,703	2,613,865	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Injury Prevention	<u>8,001,668</u>	<u>5,993,804</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	8,001,668	5,993,804	3,679,900	3,679,900	
Substance Abuse Prevention Program Costs	<u>591,022</u>	<u>600,882</u>	<u>484,651</u>	<u>495,195</u>	
FTE	4.5	4.5	4.5	4.5	
General Fund	0	0	0	0	
Cash Funds	455,442	436,653	484,651	495,195	
Reappropriated Funds	0	0	0	0	
Federal Funds	135,580	164,229	0	0	
Substance Abuse Prevention Grants	<u>8,460,956</u>	<u>8,750,556</u>	<u>6,245,512</u>	<u>6,245,512</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	8,460,956	8,750,556	6,245,512	6,245,512	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mental Health First Aid	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	210,000	210,000	210,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Community Crime Victims Grant Program	<u>1,173,609</u>	<u>1,725,707</u>	<u>2,145,237</u>	<u>2,145,776</u>	
FTE	0.0	0.0	0.3	0.3	
General Fund	882,349	894,541	895,237	895,776	
Cash Funds	291,260	831,166	1,250,000	1,250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Opiate Antagonist Bulk Purchase	<u>127,984</u>	<u>162,825</u>	<u>165,442</u>	<u>167,981</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	127,984	162,825	165,442	167,981	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Harm Reduction Grant Program					
Cash Fund	<u>1,789,230</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,789,230	1,800,000	1,800,000	1,800,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CARE Network	<u>913,819</u>	<u>926,445</u>	<u>927,020</u>	<u>0</u>	
FTE	0.4	0.4	0.4	0.0	
General Fund	913,819	926,445	927,020	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Prevention Programming	<u>13,544,123</u>	<u>14,899,712</u>	<u>8,285,783</u>	<u>8,315,181</u>	
FTE	11.2	11.2	11.2	11.2	
General Fund	42,311	40,627	49,032	49,048	
Cash Funds	486,800	575,439	210	1,438	
Reappropriated Funds	13,015,012	9,880,545	8,236,541	8,264,695	
Federal Funds	0	4,403,101	0	0	
Grant Prioritization Task Force	<u>0</u>	<u>109,335</u>	<u>146,897</u>	<u>147,944</u>	
FTE	0.0	1.6	1.6	1.6	
General Fund	0	109,335	146,897	147,944	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Harm Reduction Grant Program	<u>2,694,700</u>	<u>2,429,131</u>	<u>1,755,247</u>	<u>1,755,510</u>	
FTE	1.9	1.9	1.9	1.9	
General Fund	0	0	0	0	
Cash Funds	998,733	715,184	0	0	
Reappropriated Funds	1,695,967	1,713,947	1,755,247	1,755,510	
Federal Funds	0	0	0	0	
Grant Prioritization Task Force	<u>37,936</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	1.0	0.0	0.0	0.0	
General Fund	37,936	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	42,259,018	41,812,814	27,441,943	26,353,443	(4.0%)
<i>FTE</i>	<u>37.3</u>	<u>38.2</u>	<u>38.4</u>	<u>38.0</u>	<u>(1.0%)</u>
General Fund	3,608,846	3,934,325	3,989,882	2,861,193	(28.3%)
Cash Funds	12,775,242	13,108,998	9,780,373	9,792,145	0.1%
Reappropriated Funds	14,710,979	11,594,492	9,991,788	10,020,205	0.3%
Federal Funds	11,163,951	13,174,999	3,679,900	3,679,900	0.0%
<b>Office of Gun Violence Prevention</b>					
Program Costs	<u>3,016,570</u>	<u>3,891,384</u>	<u>3,054,907</u>	<u>3,065,161</u>	
<i>FTE</i>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	2,994,190	2,905,894	3,054,907	3,065,161	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	22,380	985,490	0	0	
<b>SUBTOTAL -</b>	3,016,570	3,891,384	3,054,907	3,065,161	0.3%
<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	2,994,190	2,905,894	3,054,907	3,065,161	0.3%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	22,380	985,490	0	0	0.0%
<b>SUBTOTAL - (D) Family and Community Health</b>	76,355,380	78,053,399	61,671,952	59,590,657	(3.4%)
<i>FTE</i>	<u>96.7</u>	<u>100.4</u>	<u>100.3</u>	<u>98.1</u>	<u>(2.2%)</u>
General Fund	21,959,632	23,331,189	23,227,097	21,101,339	(9.2%)
Cash Funds	15,270,100	15,439,434	12,425,993	12,442,039	0.1%
Reappropriated Funds	14,710,979	11,594,492	9,991,788	10,020,205	0.3%
Federal Funds	24,414,669	27,688,284	16,027,074	16,027,074	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(E) Nutrition Services</b>					
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>110,674,869</u>	<u>114,436,179</u>	<u>88,064,072</u>	<u>88,064,072</u>	
FTE	16.9	16.9	16.9	16.9	
General Fund	73,720	61,915	126,334	126,334	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	110,601,149	114,374,264	87,937,738	87,937,738	
Child and Adult Care Food Program	<u>31,005,845</u>	<u>34,027,950</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	31,005,845	34,027,950	27,899,109	27,899,109	
<b>SUBTOTAL - (E) Nutrition Services</b>	141,680,714	148,464,129	115,963,181	115,963,181	0.0%
FTE	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	0.0%
General Fund	73,720	61,915	126,334	126,334	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	141,606,994	148,402,214	115,836,847	115,836,847	0.0%
<b>TOTAL - (9) Prevention Services Division</b>	290,678,378	301,818,300	276,616,724	281,136,227	1.6%
FTE	<u>231.5</u>	<u>241.5</u>	<u>241.8</u>	<u>242.4</u>	0.2%
General Fund	28,377,266	35,274,315	30,681,189	28,594,400	(6.8%)
Cash Funds	64,184,947	62,077,779	85,784,830	92,353,936	7.7%
Reappropriated Funds	15,022,282	11,967,131	11,357,105	11,394,291	0.3%
Federal Funds	183,093,883	192,499,075	148,793,600	148,793,600	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 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>2,779,161</u>	<u>2,263,492</u>	<u>3,350,555</u>	<u>3,321,539</u>	
FTE	28.8	28.5	29.1	29.3	
General Fund	544,980	474,977	606,296	470,048	
Cash Funds	2,234,181	1,788,515	2,681,155	2,788,387	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	63,104	63,104	
<b>SUBTOTAL - (A) Operations Management</b>	2,779,161	2,263,492	3,350,555	3,321,539	(0.9%)
<i>FTE</i>	<u>28.8</u>	<u>28.5</u>	<u>29.1</u>	<u>29.3</u>	0.7%
General Fund	544,980	474,977	606,296	470,048	(22.5%)
Cash Funds	2,234,181	1,788,515	2,681,155	2,788,387	4.0%
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>5,420,847</u>	<u>7,946,241</u>	<u>8,343,353</u>	
FTE	0.0	41.5	42.0	42.0	
General Fund	0	3,259,641	3,333,350	3,178,280	
Cash Funds	0	2,161,206	4,612,891	5,165,073	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Home and Community Survey	<u>2,450,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	26.0	0.0	0.0	0.0	
General Fund	178,198	0	0	0	
Cash Funds	2,272,205	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Nursing Facility Survey	<u>567,567</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	15.7	0.0	0.0	0.0	
General Fund	811,682	0	0	0	
Cash Funds	(244,115)	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Medicaid/Medicare Certification Program	<u>10,648,623</u>	<u>12,003,209</u>	<u>11,356,972</u>	<u>11,474,049</u>	
FTE	111.4	115.1	115.4	115.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	6,067,151	6,636,497	6,906,784	7,023,861	
Federal Funds	4,581,472	5,366,712	4,450,188	4,450,188	
Transfer to Department of Public Safety	<u>492,052</u>	<u>407,194</u>	<u>699,072</u>	<u>699,072</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	202,741	171,852	341,076	341,076	
Federal Funds	289,311	235,342	357,996	357,996	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Behavioral Health Entity Licensing	<u>75,384</u>	<u>8,859</u>	<u>0</u>	<u>0</u>	
FTE	3.2	3.2	0.0	0.0	
General Fund	38,011	8,859	0	0	
Cash Funds	37,373	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Nursing Home Grants	<u>765,312</u>	<u>446,281</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	765,312	446,281	6,000,000	6,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Health Facilities Programs</b>	<b>14,999,341</b>	<b>18,286,390</b>	<b>26,002,285</b>	<b>26,516,474</b>	<b>2.0%</b>
FTE	<u>156.3</u>	<u>159.8</u>	<u>157.4</u>	<u>157.4</u>	<u>0.0%</u>
General Fund	1,027,891	3,268,500	3,333,350	3,178,280	(4.7%)
Cash Funds	2,830,775	2,607,487	10,612,891	11,165,073	5.2%
Reappropriated Funds	6,269,892	6,808,349	7,247,860	7,364,937	1.6%
Federal Funds	4,870,783	5,602,054	4,808,184	4,808,184	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (C) Emergency Medical Services

#### 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>	
FTE	0.0	0.0	0.0	0.0	
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>4,256,705</u>	<u>7,330,489</u>	<u>8,378,896</u>	<u>8,378,896</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	4,256,705	7,330,489	8,378,896	8,378,896	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

#### Trauma Facility Designation Program

	<u>337,964</u>	<u>389,023</u>	<u>417,101</u>	<u>423,903</u>	
FTE	1.8	1.8	1.8	1.8	
General Fund	0	0	0	0	
Cash Funds	337,964	389,023	417,101	423,903	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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	
State EMS Coordination, Planning and Certification Program	<u>1,764,394</u>	<u>1,598,859</u>	<u>1,985,638</u>	<u>2,026,569</u>	
FTE	14.7	14.7	14.7	14.7	
General Fund	65,038	66,596	69,089	70,322	
Cash Funds	1,699,356	1,532,263	1,916,549	1,956,247	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Poison Control	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	
FTE	0.0	0.0	0.0	0.0	
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>116,461</u>	<u>93,258</u>	<u>208,314</u>	<u>209,224</u>	
FTE	0.8	0.8	0.8	0.8	
General Fund	116,461	93,258	208,314	209,224	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (C) Emergency Medical Services</b>	9,855,764	12,791,869	14,660,489	14,709,132	0.3%
<i>FTE</i>	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>	<u>0.0%</u>
General Fund	1,716,639	1,694,994	1,812,543	1,814,686	0.1%
Cash Funds	8,139,125	11,096,875	12,557,646	12,604,146	0.4%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	290,300	290,300	0.0%
<b>(D) Indirect Cost Assessment</b>					
Indirect Cost Assessment	<u>880,164</u>	<u>875,569</u>	<u>3,254,038</u>	<u>3,254,038</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	0	0	0	
Cash Funds	421,786	442,263	1,726,951	1,726,951	
Reappropriated Funds	163,438	194,948	751,604	751,604	
Federal Funds	294,940	238,358	775,483	775,483	
<b>SUBTOTAL - (D) Indirect Cost Assessment</b>	880,164	875,569	3,254,038	3,254,038	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	421,786	442,263	1,726,951	1,726,951	0.0%
Reappropriated Funds	163,438	194,948	751,604	751,604	0.0%
Federal Funds	294,940	238,358	775,483	775,483	0.0%
<b>TOTAL - (10) Health Facilities and Emergency Medical Services Division</b>	28,514,430	34,217,320	47,267,367	47,801,183	1.1%
<i>FTE</i>	<u>202.4</u>	<u>205.6</u>	<u>203.8</u>	<u>204.0</u>	<u>0.1%</u>
General Fund	3,289,510	5,438,471	5,752,189	5,463,014	(5.0%)
Cash Funds	13,625,867	15,935,140	27,578,643	28,284,557	2.6%
Reappropriated Funds	6,433,330	7,003,297	7,999,464	8,116,541	1.5%
Federal Funds	5,165,723	5,840,412	5,937,071	5,937,071	0.0%

**Appendix A: Numbers Pages**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>Request vs. Appropriation</b>
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## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>TOTAL - Department of Public Health and Environment</b>	986,276,859	888,877,679	868,769,339	886,508,806	2.0%
<i>FTE</i>	<u>1,882.6</u>	<u>1,888.4</u>	<u>1,853.6</u>	<u>1,881.1</u>	<u>1.5%</u>
General Fund	138,506,130	155,707,214	139,749,516	136,211,407	(2.5%)
General Fund Exempt	0	0	293,077	293,077	0.0%
Cash Funds	208,629,672	214,463,033	340,847,834	360,656,474	5.8%
Reappropriated Funds	69,268,819	59,517,865	63,464,208	64,480,331	1.6%
Federal Funds	569,872,238	459,189,567	324,414,704	324,867,517	0.1%

NOTE: As asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.