

Joint Budget Committee



Staff Figure Setting FY 2025-26

Department of Public Health and Environment (Administration and Environmental Divisions)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

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. The divisions included in this document are the Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Division, and the Division of Environmental Health and Sustainability.

Summary of Staff Recommendations

Department of Public Health and Environment						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$863,318,324	\$143,192,695	\$331,715,057	\$62,413,396	\$325,997,176	1,867.6
Other Legislation	6,823,980	5,516,133	1,307,847	0	0	20.8
S.B. 25-104 (Supplemental)	658,892	-17,222	66,470	609,644	0	0.0
Total	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
Centrally appropriated line items	16,814,790	4,335,560	6,571,426	1,153,787	4,754,017	0.0
Annualize prior year legislation	4,301,534	-5,152,363	-3,970,139	13,424,036	0	-11.1
Annualize prior year budget actions	-9,438,712	-3,725,066	-2,192,451	-449,011	-3,072,184	-25.1
Indirect cost assessment	-683,355	0	-266,811	-52,493	-364,051	0.0
Technical adjustments	-225,180	-43,526	-116,265	0	-65,389	-1.3
Impacts driven by other agencies	-107,455	-39,304	578	-6,171	-62,558	0.0
R1 Stationary sources sustainability	-410,000	0	-410,000	0	0	-19.0
R2 Protecting water quality control	2,904,599	-636,946	3,218,607	322,938	0	22.0
R3 Haz. substance response fund solvency	1,365,730	0	1,365,730	0	0	0.0
R4 Env. agriculture fee reversion elim	0	0	0	0	0	0.0
R5a Env. justice technical correction	-719,482	-719,482	0	0	0	0.0
R5b Public health technical adjustments	0	0	0	0	0	0.0
R6 Electrifying school bus fund transfer	0	0	0	0	0	0.0
R7 Nutrient fund & nat disaster fund transfer	0	0	0	0	0	0.0
R8 LPHA 5.0 percent reduction	-945,220	-945,220	0	0	0	0.0
R9 Reduce coroner reimbursements	-87,478	-87,478	0	0	0	0.0
R10 HB-23-1257 Implementation savings	-141,880	-141,880	0	0	0	0.0
R11 Sunset disordered eating program	-91,398	-91,398	0	0	0	-1.0
R12 Sunset kidney disease task force	-86,567	-86,567	0	0	0	-0.5
BA1 Closed landfill program spending auth.	8,304,135	0	8,304,135	0	0	0.0
BA2 Gamete cash fund spending authority	0	-22,500	22,500	0	0	0.0
BA4 Statewide boards and commissions	-101,548	-101,548	0	0	0	0.0
SI Reduce DCPHR admin funding 5.0 percent	-397,321	-397,321	0	0	0	0.0
SI Remove EMS Peer Assistance Fund	0	0	0	0	0	0.0

Department of Public Health and Environment						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Tobacco revenue adjustments	6,965,669	0	6,965,669	0	0	0.0
SI Community Impact CF Transfer	0	0	0	0	0	0.0
Total	\$898,022,057	\$140,836,567	\$352,582,353	\$77,416,126	\$327,187,011	1,852.4
Changes from FY 2024-25	\$27,220,861	-\$7,855,039	\$19,492,979	\$14,393,086	\$1,189,835	-36.0
Percentage Change	3.1%	-5.3%	5.9%	22.8%	0.4%	-0.0
FY 2025-26 Executive Request	\$897,370,338	\$142,522,360	\$340,511,497	\$87,149,470	\$327,187,011	1,852.5
Staff Rec. Above/-Below Request	\$651,719	-\$1,685,793	\$12,070,856	-\$9,733,344	\$0	-0.1

Department of Public Health and Environment (Admin and Environmental Divisions Only)						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$365,277,045	\$78,346,597	\$181,054,932	\$42,603,591	\$63,271,925	962.7
Other Legislation	3,688,368	2,880,521	807,847	0	0	17.4
S.B. 25-104 (Supplemental)	658,892	-17,222	66,470	609,644	0	0.0
Total FY 2024-25	\$369,624,305	\$81,209,896	\$181,929,249	\$43,213,235	\$63,271,925	980.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$369,624,305	\$81,209,896	\$181,929,249	\$43,213,235	\$63,271,925	980.1
Centrally appropriated line items	16,814,790	4,335,560	6,571,426	1,153,787	4,754,017	0.0
Annualize prior year legislation	4,373,160	-4,951,626	-3,974,250	13,299,036	0	-11.6
Annualize prior year budget actions	-11,987,859	-4,570,545	-3,619,723	-725,417	-3,072,174	-25.6
Indirect cost assessment	-683,355	0	-266,811	-52,493	-364,051	0.0
Impacts driven by other agencies	-105,104	-39,304	578	-6,171	-60,207	0.0
Technical adjustments	0	0	0	0	0	0.1
R1 Stationary sources sustainability	-410,000	0	-410,000	0	0	-19.0
R2 Protecting water quality control	2,904,599	-636,946	3,218,607	322,938	0	22.0
R3 Haz. substance response fund solvency	1,365,730	0	1,365,730	0	0	0.0
R4 Env. agriculture fee reversion elim	0	0	0	0	0	0.0
R5a Env. justice technical correction	-719,482	-719,482	0	0	0	0.0
R6 Electrifying school bus fund transfer	0	0	0	0	0	0.0
R7 Nutrient fund & nat disaster fund transfer	0	0	0	0	0	0.0
R8 LPHA 5.0 percent reduction	-945,220	-945,220	0	0	0	0.0
R10 HB-23-1257 Implementation savings	-141,880	-141,880	0	0	0	0.0
BA1 Closed landfill program spending auth.	8,304,135	0	8,304,135	0	0	0.0
BA4 Statewide boards and commissions	-101,548	-101,548	0	0	0	0.0
Tobacco revenue adjustments	0	0	0	0	0	0.0
SI Community Impact CF Transfer	0	0	0	0	0	0.0
Total FY 2025-26	\$388,292,271	\$73,438,905	\$193,118,941	\$57,204,915	\$64,529,510	946.0
Changes from FY 2024-25	\$18,667,966	-\$7,770,991	\$11,189,692	\$13,991,680	\$1,257,585	-34.1

Department of Public Health and Environment (Admin and Environmental Divisions Only)						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	5.1%	-9.6%	6.2%	32.4%	2.0%	-3.5%
FY 2025-26 Executive Request	\$394,276,856	\$74,795,333	\$188,013,754	\$66,938,259	\$64,529,510	946.0
Staff Rec. Above/-Below Request	-\$5,984,585	-\$1,356,428	\$5,105,187	-\$9,733,344	\$0	0.0

Description of Incremental Changes

R1 Stationary sources sustainability and fees [Legislation recommended]: The recommendation includes denial of a one-time \$14.0 million transfer from the General Fund to the Stationary Sources Control Fund (SSCF). Additionally, staff recommends a reduction in cash fund spending authority of \$410,000 and 19.0 FTE. The Department requested an increase of \$2.8 million cash fund spending authority and a decrease of 19.0 FTE. Given the Department’s plan for phased fee increases, denial of increased spending authority would eliminate the need for a General Fund transfer, per the Department’s solvency projections for the SSCF.

R2 Protecting water quality control [Legislation recommended]: The recommendation includes partial approval of the Department’s request for \$2.9 million total funds, including a decrease of \$0.6 million General Fund, and 22.0 FTE. Included in the recommendation are reductions in General Fund that should have either been annualized as reductions or reduced to offset increases in indirect cost assessment. This is a continuation level of spending due to the roll-off of two years of FY 2023-24 General Fund appropriations to reduce the Department’s water permitting backlog. Additionally staff recommends approval of the Department’s request for the following transfers:

- \$111,000 from the Water Quality Improvement Cash Fund to the Drinking Water Cash Fund;
- \$7,037,128 from the Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) Cash Fund to the clean water cash funds over two years
 - In FY 2025-26, transfers \$3.5 million to the Clean Water Cash Fund
 - In FY 2026-27, transfers \$3.0 million to the Clean Water Cash Fund and \$0.5 million to the Drinking Water Cash Fund.

R3 Hazardous substance response fund solvency [Legislation recommended]: The recommendation includes approval of the Department’s request for a one-time \$6.0 million transfer from the General Fund to the Hazardous Substance Response Fund (HSRF) and an increase in cash fund spending authority of \$1.4 million. The HSRF was established to fund the state’s hazardous material disposal needs, including management of Colorado’s Superfund sites as required under the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). The Department requires a transfer from the General Fund to the HSRF while fees are phased in to bring the fund into solvency. Additionally, the Department has indicated that

\$1.4 million in cash fund spending authority is necessary to meet statutory obligations under Section 25-16-104.6(2), C.R.S. for maintenance of Colorado’s Superfund sites.

R4 Environmental agriculture program fee elimination [Legislation recommended]: The recommendation includes the Department’s requested elimination of the fee reversion to the Animal Feeding Operations Program. Base funding was established for the program in 2005. The fee was subsequently increased in 2009, with a 3-year fee reversion provision, which would revert fee levels to 2005 levels. Industry-supported legislation extended this fee schedule in 2012, 2015 and 2018. The current fee is scheduled to repeal on June 30, 2025. Without legislative action, the Animal Feeding Operations Program would need to reduce staffing by approximately 50 percent, resulting in increased permitting backlogs and fewer field inspections. The Department estimates that this would increase non-compliance by up to 50 percent, resulting in greater environmental impact.

R5a Environmental justice program technical adjustment: The recommendation includes a denial of the Department’s request for a letter note granting rollforward authority for \$959,310 General Fund through FY 2028-29 for an environmental equity and cumulative impact analysis (EECIA) study. Staff further recommends appropriating these costs annually. This will save \$719,482 General Fund in the current year, and increase General Fund expenditures by \$239,828 until the end of FY 2028-29.

R6 Electrifying school buses grant program transfer [Legislation recommended]: The recommendation includes approval of the Department’s request to transfer \$38.5 million from the Electrifying School Buses Grant Program Fund to the General Fund. Additionally, staff has identified an additional \$4.3 million in this fund for transfer. This would be done through two transfers: a transfer of \$18.3 million in FY 2024-25 and a transfer of \$24.5 million in FY 2025-26. The Electrifying School Buses Grant Program Cash Fund was established through S.B. 22-193 (Air Quality Improvements Investment), which appropriated \$65.0 million General Fund to the grant program. The purpose of the program is to assist school districts in transitioning from diesel-powered school buses to electric vehicles. The Department has suggested that this transfer will have minimal programmatic impact because of a concurrent federal electric school bus grant program established through the Investment Infrastructure and Jobs Act.

R7 Nutrient grant fund and natural disaster cash fund transfer [Legislation recommended]: The recommendation includes approval of the Department’s request to transfer of \$388,790 from two inactive water quality control fund sources to the General Fund:

- \$192,500 from the Nutrients Grant Cash Fund
- \$196,290 from the Natural Disaster Cash Fund

These grant programs are currently inactive due to repeal. Consequently, transferring these funds will have no programmatic impact.

R10 HB23-1257 implementation savings: The recommendation includes approval of the Department’s request for a one-time reduction of \$141,880 General fund due to implementation savings from H.B. 23-1257 (Mobile Home Park Water Quality). The Department

was appropriated \$2.3 million for contractor services to implement the legislation. Delays in procurement resulted in savings of \$141,880 below the initial appropriation for mobile home park water quality testing.

BA1 Closed landfill grant program: The recommendation includes partial approval of the Department’s request, with a one-time increase in the Department’s cash fund spending authority for FY 2025-26 of \$8.3 million. The Department had requested an increase of \$10.0 million cash funds in FY 2025-26 for closed landfill remediation grants to local governments, which includes a 20.0 percent contingency. Staff recommendation excludes this contingency from the appropriation.

SW-BA4a Boards and commissions efficiencies: The recommendation includes approval of the Department’s request for an ongoing decrease of \$101,548 General Fund by eliminating expenditures for boards and commissions that are currently underutilized or whose responsibilities can be absorbed by other agencies. This includes reductions of \$83,964 General Fund to the Air Pollution Control Division and \$17,584 General Fund to the Hazardous Materials and Waste Management Division.

Staff-initiated community impact cash fund transfer [Legislation recommended]: The recommendation includes a one-time transfer of \$6.0 million from the Community Impact Cash Fund (CICF) to the General Fund. Additionally, staff recommends adopting a statutory cap on diversions to the CICF of \$3.0 million per year, as well as making the CICF subject to annual appropriation by the General Assembly.

Centrally appropriated line items: The request includes adjustments to the following centrally appropriated line items.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$7,747,447	\$1,465,183	\$3,319,924	\$890,239	\$2,072,101	0.0
Health, life, and dental	5,636,476	1,233,144	1,362,304	926,878	2,114,150	0.0
AED and SAED adjustment	2,168,701	602,586	871,407	289,054	405,654	0.0
Step Plan	1,421,008	343,403	686,650	245,252	145,703	0.0
Payments to OIT	876,624	375,746	496,144	4,734	0	0.0
CORE operations	496,988	703,545	0	-206,557	0	0.0
Paid Family & Medical Leave Insurance	95,189	24,714	39,213	13,008	18,254	0.0
Short-term disability	32,688	9,196	13,071	4,336	6,085	0.0
DPS Digital trunk radio	9,096	9,096	0	0	0	0.0
Capitol Complex leased space	1,358	100	0	1,258	0	0.0
Legal services	-791,322	-233,752	-131,783	-425,787	0	0.0
PERA direct distribution	-355,716	-68,915	-59,842	-226,959	0	0.0
Risk management & property	-336,786	-108,767	0	-228,019	0	0.0
ALJ services	-87,389	-25,748	-1,852	-59,789	0	0.0
Workers’ compensation	-69,505	-110	0	-69,395	0	0.0
Health, life, dental true-up	-30,067	6,139	-23,810	-4,466	-7,930	0.0
Total	\$16,814,790	\$4,335,560	\$6,571,426	\$1,153,787	\$4,754,017	0.0

Annualize prior year legislation: The request includes a net increase of \$4.3 million total funds, including a decrease of \$5.2 million General Fund, to reflect the FY 2025-26 impact of bills passed in previous sessions, summarized in the following table.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB23-1194 Closed landfills	\$14,000,000	\$0	\$0	\$14,000,000	\$0	0.0
SB24-223 Gamete bank and fertility clinic program	250,000	125,000	0	125,000	0	0.0
HB24-1338 Cumulative impact and env. justice	187,636	187,636	0	0	0	0.5
HB24-1457 Asbestos and lead paint abatement grant prog	160,000	0	160,000	0	0	0.5
SB24-121 Licensure of critical access hospitals	100,575	55,271	45,304	0	0	0.2
SB23-002 Medicaid reimburse for community health	28,000	28,000	0	0	0	0.0
SB23-290 Natural medicine regulation	26,138	26,138	0	0	0	0.6
SB24-037 Study green infrastructure for water quality	19,933	19,933	0	0	0	0.1
HB22-1289 Benefits for children and pregnant people	10,866	10,866	0	0	0	0.0
SB24-167 Training for entry-level healthcare workers	8,985	8,985	0	0	0	0.2
HB22-1244 Toxic air contaminants	0	-4,853,975	4,853,975	0	0	0.0
SB22-147 Behavioral healthcare for children	0	0	0	0	0	-0.3
SB24-007 Behavioral health first aid training	0	0	0	0	0	-0.1
SB24-123 Waste tire management enterprise	-8,864,536	0	-8,864,536	0	0	-7.8
SB25-104 CDPHE Supplemental	-658,892	17,222	24,850	-700,964	0	0.0
HB24-1379 Regulate dredge and fill state waters	-376,718	370,921	-747,639	0	0	-4.0
HB24-1262 Maternal health midwives	-259,374	-259,374	0	0	0	0.0
SB24-229 Ozone mitigation measure	-117,176	-753,157	635,981	0	0	-0.3
HB24-1115 Prescription drug label accessibility	-80,000	-80,000	0	0	0	0.0
SB22-182 Economic mobility program	-41,193	0	-41,193	0	0	0.0
HB23-1242 Water conservation	-32,911	0	-32,911	0	0	-0.3
SB24-142 Oral health screening in schools	-20,245	-20,245	0	0	0	-0.1
SB24-078 Outdoor nature-based preschool programs	-18,963	-18,963	0	0	0	-0.2
SB23-186 COGCC study methane	-9,951	-9,951	0	0	0	-0.1
SB24-175 Improving perinatal health outcomes	-6,670	-6,670	0	0	0	0.0
SB23-148 Illegal drug labs	-3,970	0	-3,970	0	0	0.0
Total	\$4,301,534	-\$5,152,363	-\$3,970,139	\$13,424,036	\$0	-11.1

Indirect cost assessment: The request includes adjustments to the indirect costs assessed to divisions to fund centralized activities in the Administration and Support Division.

Annualize prior year budget actions: The request includes a net decrease of \$9.4 million total funds, including a decrease of \$3.7 million General Fund, for prior year budget actions, summarized in the following table.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY24-25 R3 Sustainable funding for facility licensing	\$591,519	-\$2,348	\$593,867	\$0	\$0	0.0
FY24-25 R9 Office of health equity and env. justice	98,235	13,365	25,119	56,720	3,031	0.0
FY24-25 BA1 Medicaid facility oversight	69,632	0	0	69,632	0	0.3
FY24-25 R10 Office of health equity tribal relations	19,839	19,839	0	0	0	0.1

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY23-24 R15 Denver Emissions Center leased space	7,370	0	7,370	0	0	0.0
Prior year salary survey	-4,643,012	-398,517	-1,406,202	-396,687	-2,441,606	0.0
FY24 R1 Protective Water Quality	-2,581,661	-2,581,661	0	0	0	-26.0
FY 2024-25 Step Plan	-1,530,407	-194,527	-523,605	-178,676	-633,599	0.0
FY 2024-25 BA5 Waste tire program	-745,000	0	-745,000	0	0	0.0
FY 2024-25 R8 Lead testing support	-326,048	-326,048	0	0	0	0.3
Annualize Long Bill amendment for gametes	-229,335	-229,335	0	0	0	0.0
FY24-25 BA2 Evidential breath testing database	-144,000	0	-144,000	0	0	0.0
FY24-25 R4 State syphilis response	-25,834	-25,834	0	0	0	0.2
FY24-25 NP4 HCPF convert contractor to FTE	-10	0	0	0	-10	0.0
Total	-\$9,438,712	-\$3,725,066	-\$2,192,451	-\$449,011	-\$3,072,184	-25.1

Technical adjustments: The request includes technical changes to the public health divisions.

Impacts driven by other agencies: The request includes decision items originating in other departments. The following table summarizes these “nonprioritized” requests, which will be addressed in separate staff briefings.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1 Annual fleet vehicle request	\$68,247	\$5,855	\$56,200	\$6,192	\$0	0.0
BANP Workers' comp	31,030	49	\$0	30,981	0	0.0
NP2 OAC staffing	730	0	0	730	0	0.0
BANP Short-term disability	-161,227	-31,035	-55,622	-14,363	-60,207	0.0
BANP Risk management	-43,884	-14,173	0	-29,711	0	0.0
NP3 HCPF convert contractor to FTE	-2,351	0	0	0	-2,351	0.0
Total	-\$107,455	-\$39,304	\$578	-\$6,171	-\$62,558	0.0

Major Differences from the Request

Staff notes the following differences between the request and staff recommendation:

- Request R1: Staff recommends a decrease of \$410,000 cash funds and 19.0 FTE, which is \$3.2 million below the Department’s request. Staff further recommends denial of the request to transfer \$14.0 million from the General Fund to the Stationary Sources Control Fund, contingent on committee approval of staff recommendation for reduced spending authority.
- Request R2: The Department requests an increase of \$3.3 million cash fund spending authority. Staff recommends a \$2.6 million increase in total spending authority. This includes a cash fund appropriation of \$2.9 million and a decrease in GF spending authority of \$0.3 million.
- Staff-initiated CICC Transfer: The Department has indicated support for a transfer of \$2.5 million from the CICC to the General Fund for balancing purposes. Staff has identified

revenues to the CICF are larger than expected, which could support a \$6.0 million transfer. Staff also suggests that

Decision Items Affecting Multiple Divisions

→ R1 Stationary sources sustainability and fees [Legislation requested]

Request

The Department requests a one-time \$14.0 million transfer from the General Fund to the Stationary Sources Control Fund (SSCF). Additionally, the Department requests an increase of \$2.8 million cash fund spending authority from the Stationary Sources Control Fund and a decrease of 19.0 FTE.

Recommendation

Staff recommends partial approval of the request, with a net reduction of \$410,000 cash funds and 19.0 FTE. Staff supports Department requests for reduced funding and FTE from the Stationary Sources Control Fund as a solvency measure, as well as increasing the Division's indirect cost assessment due to spending down of the Indirect Cost Excess Recovery Fund. The Department has further indicated that additional funding is needed across various line items in the Air Pollution Control and the Administration and Support Divisions due to the lapse of General Fund. However, staff has not identified any annualizations of decision items or legislation which would justify such an increase, which is the basis for recommendation of denial on these portions or the request.

Staff further recommends denial of the request to transfer General Fund to the Stationary Sources Control Fund, contingent on committee approval of staff recommendation for reduced funding. Based on the Department's projections, the ongoing expenditure reduction from approval of staff recommendation, coupled with the Department's planned fee increases, will bring the fund closer to solvency without this transfer.

Analysis

The Department of Public Health and Environment (CDPHE) is tasked with air pollution control, with the Stationary Sources Control Fund (SSCF) being a major source of revenue for these efforts. The SSCF is funded primarily through fees on emissions for stationary sources, with existing fees based on tonnage of emissions. In turn, these fees are used by the Department to support anti-pollution initiatives. Under present conditions, the SSCF faces insolvency, with the fund expected to have a negative balance early in FY 2026-27. On the expenditure side, this has largely been driven by increased costs due to legislative changes and recent budgetary requests by the Department as well as increasing federal standards regarding ozone nonattainment and

other forms of pollution. Meanwhile, on the revenue side, many of these legislative changes were implemented with short-term General Fund, with the expectation that the programs would become cash funded after the initial implementation phase. However, fee revenues have lagged, which has created solvency issues within the SSCF as programs transition to being fully cash funded.

The SSCF is facing insolvency due to expenditures exceeding revenues. In recent years, the General Assembly has made General Fund appropriations to the department due to legislative and budgetary changes, including H.B. 21-1266 (Environmental Justice and Greenhouse Gas programs), H.B. 22-1244 (Protections From Air Toxics), and the FY 2023 Air Quality Transformation Decision Item (CDPHE R-01). These appropriations were made to cover increased short-term demands on the SSCF. The Department's R1 request for this year includes an increase of \$2.8 million in cash fund spending authority to account for these General Fund appropriations.

- The Department has suggested transferring \$14 million from the General Fund to the SSCF in an effort to bring the fund into long-term solvency.
- The Department has proposed phased fee increases through FY 2028-29 as a means of increasing SSCF revenues.
- The Department's R1 request for this year includes a \$2.8 million increase in cash fund spending authority. The Department has suggested that this is a continuation level funding for air quality programs with lapsing General Fund appropriations, an assessment with which JBC staff disagrees.

Increased expenditure from the SSCF has largely been driven by legislative changes. In recent legislative sessions, the General Assembly has appropriated approximately \$56 million General Fund to support clean air initiatives through H.B. 21-1266 (\$5.1 million), H.B. 22-1244 (\$5.6 million) and in a FY 2022-23 Long Bill decision item, R01 Air quality transformation (\$45.3 million). This funding was granted in response to the high priority need identified by the legislature, with the expectation that a longer-term funding source would be identified in the future. Funding from H.B. 21-1266 lapsed at the end of FY 22-23, while the funding for H.B. 22-1244 and the Air Quality decision item will lapse at the end of FY 24-25. The following sections describe Department proposals, which the Department has suggested will bring the fund into long-term solvency by FY 2028-29.

SSCF Solvency Actions in FY 2024-25

Maintaining solvency of the Stationary Sources Control Fund remains an ongoing problem for the Department. In the current fiscal year, the Department has taken the step of implementing the greenhouse gas fee H.B. 21-1266 (Environmental Justice Disproportionate Impacted Community). This has generated an additional \$6.5 million in revenue to the SSCF, closing the funding gap by approximately 20 percent. Furthermore, the Committee took action on this problem last year with a transfer of \$10.0 million from the Energy and Carbon Management Commission Cash Fund to the SSCF.

General Fund Transfer

Under current conditions, the Department projects that the SSCF will be insolvent early in FY 2026-27. The Department has proposed a transfer of \$14 million in General Fund to the SSCF as a measure to bridge the funding gap while fee revenue is increased. The request proposes the Department to phase in new fee sources and fee increases to close the funding gap. The following figures show the projected SSCF balance with and without the General Fund transfer to the SSCF, based on the Department's data.

Chart 1: Stationary Sources Control Fund Balance without Action

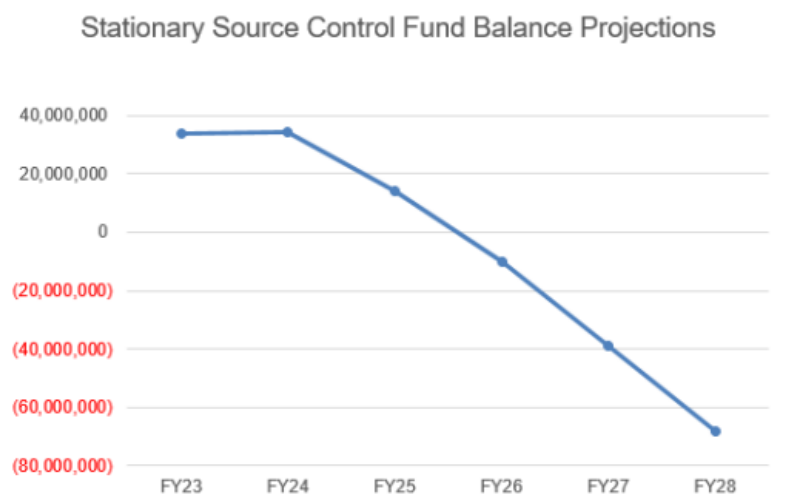
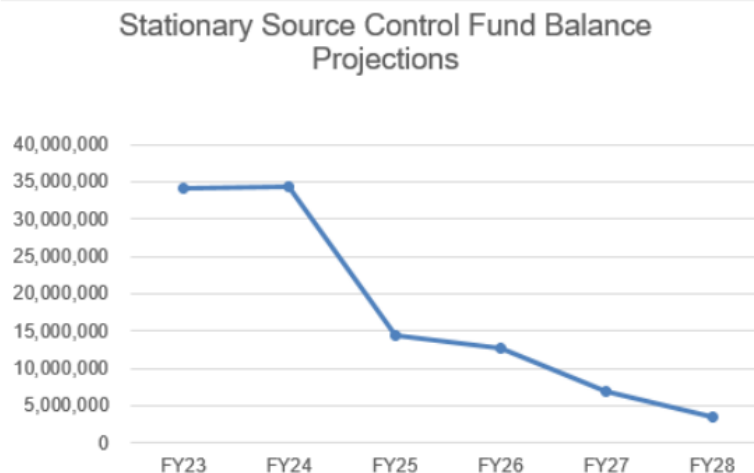


Chart 2: Stationary Sources Control Fund Balance with R-01 Proposed Action



Factors Driving SSCF Insolvency

Rising Expenditures

The expenditures from the SSCF have increased dramatically in recent years due to legislative action and federal air quality standards. The following are the largest drivers of SSCF expenditures, per the Department:

- FY23-24 R1 Decision Item (Air Quality Transformation): The Department has indicated that the annual cost of this programmatic expansion is \$20.0 million. General Fund appropriations for these costs are lapsing at the end of FY 2024-25.
- H.B. 21-1266 (Environmental Justice Disproportionate Impacted Community): The annual cost of this legislation is estimated at \$7.3 million dollars. The bill also required the implementation of a greenhouse gas fee, which generates \$6.5 million in revenue. This leaves a funding gap of \$800,000.
- H.B. 22-1244 (Toxic Air Contaminants): The annual cost of this legislation is \$6.9 million. These expenditures are scheduled to transition from General Fund to the SSCF beginning in FY 2025-26.
- S.B. 24-229 (Ozone Measures): The annual cost of this legislation is \$800,000. These expenditures are scheduled to transition from General Fund to the SSCF in FY 2025-26.
- IT Modernization: The cost of phase two in the SSCF IT modernization will cost \$4.5 million.

Fees

The Department has proposed a plan for increasing fee revenue to bring the SSCF into solvency by FY 2028-29. One revenue difficulty identified by the department is related to increases in fees not being directly proportional to increases in revenue. From FY 19-20 to 22-23, the fee per ton of emissions increased by approximately 26 percent. However, actual revenues to the SSCF remained relatively stagnant during that time, indicating a decrease in total fee-eligible pollutants. As such, further fee increases are necessary. The Department has already begun taken steps to this end, with the implementation of the greenhouse gas fee in the current fiscal year. The Department plans to phase in additional fee increases through FY 2028-29, with the goal of bringing the fund into solvency while minimizing the negative impacts on Colorado industry, as demonstrated in the chart above.

Department Request for Increased Spending Authority

The Department request includes increases in cash fund appropriations to various line items in the APCD and Administration and Support Division due to the lapse of General Fund appropriation for exiting programs. However, JBC staff cannot identify any reductions in General Fund expenditures through annualization that would justify such increases, as many of these reductions in General Fund were contemplated by Legislative Council Staff in the fiscal notes for the legislation, with no future increases discussed. As such, it is difficult for staff to understand how this constitutes continuation level spending, as contended by the Department.

In addition to not being able to identify why these increases in cash fund spending authority are necessary, staff also notes that staff recommendation reduces the projected expenditures of

the SSCF by \$3,177,571, which would lessen the strain on the SSCF.¹ Given the ongoing solvency issues of the SSCF and the lack of a readily identifiable reason why this spending is continuation level funding, it is staff's opinion that these increased costs are unnecessary. Furthermore, denial of the request will bring the fund closer to solvency, based on proposed fee increases from the Department. The following table shows the projected balances of the SSCF, with staff recommendation for reduced spending authority and no transfer of General Fund included:

CDPHE Proposed Solvency Plan w/ R1 Staff Rec					
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Beginning Balance	34,319,259	14,339,259	15,928,569	13,308,754	12,908,586
Expenditures	45,280,000	44,327,429	48,036,554	49,316,907	50,629,269
Revenue	25,300,000	31,916,739	45,416,739	48,916,739	50,916,739
Net Revenue	-19,980,000	1,589,310	-2,619,815	-400,168	287,470
Ending Balance	14,339,259	1,928,569	-691,246	-1,091,414	-803,944

Staff notes that the fund would have a positive balance into FY 2026-27, and that this negative balance in FY 2026-27 and beyond could potentially be ameliorated with fee increases. However, the committee could consider a smaller transfer of General Fund to ensure solvency for a longer period of time. Additionally, staff would recommend a transfer if Department request for increased spending authority is approved.

Concluding Remarks

The Department seeks General Fund relief as a stop-gap measure to promote SSCF solvency in the medium- to long-term. During this period, the Department will implement phased fee increases to close the funding gap in the Air Pollution Control Division. If a General Fund transfer is not approved, the Department would need to both raise fees immediately and cut core services reliant on the SSCF. Furthermore, the Department is concerned that the large fee increase may have a deleterious impact on existing Colorado businesses and the perceptions of Colorado's business climate.

¹ This is the difference between staff recommendation and the Department's request. Given that the Department builds solvency projections off the assumption that requests are granted in full, this figure represents ongoing savings.

→ R2 Protecting water quality control [Legislation recommended]

Request

The Department requests an increase of \$3.3 million cash fund spending authority and 22.0 FTE. Additionally, the Department requests the following transfers into clean water program cash funds:

- \$111,000 from the Water Quality Improvement Cash Fund to the Drinking Water Cash Fund
- \$7,037,128 from the Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) Cash Fund to the following water quality control cash funds over two years:
 - In FY 2025-26, transfers \$3.5 million to the Clean Water Cash Fund;
 - In FY 2026-27, transfers \$3.0 million to the Clean Water Cash Fund; and
 - In FY 2026-27, transfers \$0.5 million to the Drinking Water Cash Fund.

Recommendation

Staff recommends partial approval of the request, totaling \$2,904,599 total funds. This includes an increase of \$2,895,669 cash funds and 20.0 FTE for FY 2025-26 and ongoing, as well as a decrease of \$314,008 General Fund. Additionally, staff recommends approval of the statutory transfers requested by the Department between the various Water Quality Control Division cash funds.

The FY 2023-24 R1 (Protective Water Quality Control) request from the Department provided General Fund for two years, expiring at the end of FY 2024-25. In the request for FY 2025-26, the Department only annualized a reduction of \$2,581,661 General Fund. Consequently, staff recommends approval of a continuation level of spending in cash funds, including replacing the remaining General Fund appropriations.

Analysis

The genesis of this request is due to the expiration of General Fund for the purpose of reducing the water permitting work of the Water Quality Control Division. The Environmental Protection Agency (EPA) target for water permitting is for 75 percent of permits be current, or a 25 percent backlog. Prior to FY 2023-24, the Department was only 25 percent current with a 75 percent backlog. The Department's FY 2023-24 R1 decision item was intended to reduce the backlog, and the current backlog has been reduced to 50 percent. Presently, the General Fund appropriation from the FY 2023-24 decision item is set to reduce in FY 2025-26. The Department has suggested that increased spending authority is necessary to bring the clean water permitting backlog into compliance with EPA guidelines. In absence of this funding, the Department contends that the permitting backlog will grow once again.

The FY 2023-24 R1 (Protective Water Quality Control) request from the Department provided General Fund for two years, expiring at the end of FY 2024-25. In the request for FY 2025-26, the Department only annualized a reduction of \$2,581,661 General Fund. Additionally, staff has identified an error in the Department's request, wherein some administrative costs associated with FY 2023-24 were not reduced for FY 2025-26. The General Fund reduction in the recommendation corrects this error, with an equivalent recommended increase in cash fund spending authority. Furthermore, staff has included an additional General Fund reduction to the Department's Health, Life, and Dental line item to offset the indirect cost assessment increase in the Water Quality Control Division, as there were no annualized reductions for centralized services in the request. Consequently, the recommendation represents continuation level spending for the Department, with this technical error corrected. The following table shows the current appropriation, the requested appropriation, as well as staff recommendation for FY 2025-26:

R2 Protecting Water quality Control			
Line item	FY 2024-25 Approp.	FY 2025-26 Request	FY 2025-26 Recommendation
Admin, HLD**	\$171,630	\$308,617	\$0*
Admin, Short-term disability	2,140	3,060	0*
Admin, Paid Family and Med Leave Ins.	0	9,181	0
Admin, Amortization Equalization	140,238	204,024	0*
Admin, Legal Services	160,611	160,611	160,611
WQCD, Clean Water Program Costs	2,035,705	1,884,319	2,035,705
WQCD, Drinking Water Program, Personal Services	385,345	438,554	385,345
WQCD, Indirect Cost Assessment	0	322,938	\$322,938
Total	\$2,895,669	\$3,331,304	\$2,904,599**

*Staff recommendation is for the existing General Fund appropriations that were not annualized out to be replaced with cash funds, resulting in a net neutral impact to these lines.

**This includes \$322,938 reappropriated funds.

The statutory transfers from the PFAS Cash Fund and Water Quality Improvement Fund to the Clean Water Cash Fund and Drinking Water Cash Fund are necessary to maintain solvency of the funds receiving transfers, should the JBC choose to grant the spending authority for this request. In the absence of transfers, the Clean Water Cash Fund and the Drinking Water Fund are projected to have balances of approximately \$750,000 and -\$160,000, respectively. Meanwhile, these outgoing transfers are absorbable for the relevant cash funds. Even with the proposed transfer, the PFAS Cash Fund is projected to exceed the maximum reserve limit by \$5.1 million at the end of FY 2025-26. Similarly, the Water Quality Improvement Fund is estimated to have a balance of \$3.8 million at the end of FY 2025-26, inclusive of the proposed transfer.

→ SW-BA4a Boards and commissions efficiencies

Request

The request includes an ongoing decrease of \$101,548 General Fund by eliminating appropriations for boards and commissions that are currently underutilized or whose responsibilities can be absorbed by other agencies. This includes reductions of \$83,964 General Fund to the Air Pollution Control Division and \$17,584 General Fund to the Hazardous Materials and Waste Management Division.

Recommendation

Staff recommends approval of the request.

Analysis

The reduction in funding of \$83,964 to the Air Pollution Control Division is an unwind of the Small Business Stationary Source Tech and Environmental Compliance Advisory Board. This board is not scheduled to meet in 2025 and is set to repeal in 2026. The Department reports that this reduction in funding will have no operational impact.

The reduction in funding of \$17,584 to the Hazardous Materials and Waste Management Division is due to the proposed elimination of the Radiation Advisory Council. The executive branch has proposed that the radiation monitoring responsibilities of the Council be absorbed by the Board of Health.

Staff recommends approval of both proposals from the Department, as there will be minimal operational impact from repealing both entities.

(1) Administration and Support

This Division oversees, coordinates and supports the Department's other nine Divisions.

Administration has four core areas which are:

- 1) The Executive Offices which includes the Executive and Deputy Director and Chief Medical Officer, the Directors of the Health and Environmental Divisions, Communications, Legislative Liaison, and the various board and commission administrators and support staff;
- 2) Operations which includes Budget, Purchasing and Contracts, Accounting, Human Resources, Legal and Regulatory Compliance, Audit and Building Operations. This Division also houses the Office of Public Health Practice, Planning, and Local Partnerships, and The Office of Health Equity and Environmental Justice.

Administration and Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$151,004,264	\$50,490,397	\$39,992,286	\$37,905,800	\$22,615,781	137.3
Other Legislation	\$1,905,348	\$1,833,401	\$71,947	\$0	\$0	2.1
S.B. 25-104 (Supplemental)	-\$28,702	-\$17,222	-\$712,444	\$700,964	\$0	0.0
Total FY 2024-25	\$152,880,910	\$52,306,576	\$39,351,789	\$38,606,764	\$22,615,781	139.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$152,880,910	\$52,306,576	\$39,351,789	\$38,606,764	\$22,615,781	139.4
Annualize prior year budget actions	-8,495,761	-1,823,447	-2,874,723	-725,417	-3,072,174	0.1
Annualize prior year legislation	178,941	-348,221	1,228,126	-700,964	0	0.0
Technical adjustments	0	0	0	0	0	0.1
Centrally appropriated line items	14,647,642	4,091,702	4,680,885	1,121,038	4,754,017	0.0
Impacts driven by other agencies	-105,104	-39,304	578	-6,171	-60,207	0.0
Indirect cost assessment	-683,355	0	-266,811	-52,493	-364,051	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
R2 Protecting water quality control	160,611	-636,946	474,619	322,938	0	0.0
R5a Env. justice technical correction	-719,482	-719,482	0	0	0	0.0
R8 LPHA 5.0 percent reduction	-854,138	-854,138	0	0	0	0.0
Tobacco revenue adjustments	0	0	0	0	0	0.0
SI Community Impact CF Transfer	0	0	0	0	0	0.0
Total FY 2025-26	\$157,010,264	\$51,976,740	\$42,594,463	\$38,565,695	\$23,873,366	139.6
Changes from FY 2024-25	\$4,129,354	-\$329,836	\$3,242,674	-\$41,069	\$1,257,585	0.2
Percentage Change	2.7%	-0.6%	8.2%	-0.1%	5.6%	0.1%
FY 2025-26 Executive Request	\$158,954,628	\$53,333,168	\$43,505,337	\$38,242,757	\$23,873,366	139.6
Staff Rec. Above/-Below Request	-\$1,944,364	-\$1,356,428	-\$910,874	\$322,938	\$0	0.0

Decision Items

→ R5a Environmental justice program technical adjustment

Request

The Department requests a letter note granting rollforward authority for \$959,310 General Fund through FY 2028-29. This request is due to H.B. 24-1338 (Cumulative Impacts and Environmental Justice), which requires the Department to contract for at least two environmental equity and cumulative impact analysis (EECIA) studies. This request is related to the second of these studies. The \$959,310 General Fund this rollforward would be attached to is part of the request from the Department as an annualization of H.B. 24-1338.

Recommendation

Staff recommends denial of the request, and further recommends reducing the General Fund appropriation for these studies from \$ 959,310 to \$239,828. This represents 25 percent of the total needed for these studies, per the fiscal note for H.B. 24-1338.

Analysis

The Department is requesting rollforward spending authority of \$1.0 million through FY 2028-29 due to the impacts of H.B. 24-1338 (Cumulative Impacts and Environmental Justice). The bill called for the Department to conduct at least two environmental equity and cumulative impact analyses (EECIA) in disproportionately impacted communities. To carry out the first of these EECIA studies, the Department was appropriated \$959,310 General Fund, with rollforward authority through FY 2028-29, in the bill. The Department is requesting rollforward authority for the second of these studies, also estimated at \$959,310 General Fund.

It is staff's opinion that the contractor costs for the EECIA studies are predictable over the period contemplated by the legislation, making rollforward spending authority unnecessary. Given the budgetary situation the state is facing, staff recommends that these contractor costs instead be appropriated annually, spreading the cost over multiple years. This will result in a \$719,428 reduction of General Fund for FY 2025-26, but an increase of \$239,828 in each year between FY 2026-27 and FY 2028-29.

→ Staff-initiated Community Impact Cash Fund Transfer to General Fund [Legislation recommended]

Request

The Department requests a transfer of \$2.5 million from the Community Impact Cash Fund (CICF) to the General Fund for FY 2025-26. This request was made on January 2, 2025 in response to a JBC staff proposal presented in the Department briefing.

Recommendation

Staff recommends a transfer of \$6.0 million from the CICF to the General Fund for FY 2025-26. Additionally, staff recommends legislation capping diversions from the General Fund to the CICF at \$3.0 million annually and making the CICF subject to annual appropriation.

Analysis

The CICF is used for environmental mitigation projects and to fund the environmental justice advisory board. The fund is continuously appropriated to the Department, with the fund primary used to support environmental justice grants for the Environmental Justice Program within the Administration and Support Division.

According to the Department, the CICF was expected to have revenues of \$2.4 million in FY 2025-26, with expenditures at approximately the same level in the coming fiscal years. As of the Department's November 1 budget submission, the fund was projected to have a balance of \$7.1 million at the end of FY 2024-25. The primary source of revenue for the CICF is air fee revenue. Fees are set in statute (25-7-122, C.R.S) and are related to violating emission and permitting laws. The statute diverts penalty revenue collected by the Air Quality Control Division from the General Fund to the CICF, estimated as follows:

- 20 percent in FY 2021-22, resulting in a diversion of approximately \$400,000;
- 40 percent in FY 2022-23, resulting in a diversion of approximately \$800,000;
- 60 percent in FY 2023-24, resulting in a diversion of approximately \$1.2 million;
- 80 percent in FY 2024-25, resulting in a diversion of approximately \$1.6 million; and
- 100 percent in FY 2025-26 and ongoing, resulting in a diversion of approximately \$2.0 million for FY 2025-26 and \$2.4 million in subsequent years.

Since the Department's budget submission, JBC staff has identified higher than expected revenue to the CICF. As of February 2025, the fund has already received revenues totaling \$4.1 million for FY 2024-25, more than doubling the Department's projected revenue to the fund for the fiscal year. As a result, staff calculates that the balance of the fund will balloon to \$9.2 million by the end of FY 2024-25, assuming no additional fine revenue is collected. Considering that the estimated expenditures in future years are expected to total approximately \$2.4 million, this would leave the fund with a balance at a level of nearly four times annual

expenditures from the fund. Due to this, staff disagrees with the Department’s assessment that a transfer of \$6.0 million would hinder the programmatic work of the Environmental Justice Grant Program.

Staff notes that the air pollution and permitting fees which fund the CICF have historically been a part of the General Fund prior to the passage of H.B. 21-1266 (Environmental Justice Disproportionate Impacted Community). The current diversions from the General Fund to the CICF are estimated by the Department at \$2.4 million from FY 2025-26 onward. However, these revenues can vary dramatically, depending on enforcement actions and recent revenues have exceeded estimated revenues in the last three fiscal years. As such, a statutory cap on diversions may be appropriate for preserving General Fund in future fiscal years, in the event of particularly large fees levied against emission producers in a given year. The table below identifies the diversions to the CICF from the General Fund since the fund was established.

Diversions to the Community Impact Cash Fund						
Fiscal Year	Diversion Percentage	Estimated Revenues	Actual Revenues	Estimated Fines	Actual Fines	Net GF Impact vs. Estimate
FY 2021-22	20	\$400,000	\$324,199	\$2,000,000	\$1,620,995	\$75,801
FY 2022-23	40	800,000	1,007,490	2,000,000	2,518,725	-\$207,490
FY 2023-24	60	1,200,000	7,608,101	2,000,000	12,680,168	-\$6,408,101
FY 2024-25*	80	1,600,000	4,123,186*	2,000,000	5,153,983	-\$2,523,186
Totals		\$4,000,000	\$13,062,976	\$8,000,000	\$21,973,871	-\$9,062,976

*Staff notes that the data for FY 24-25 is based only on revenues collected as of February 10, 2025, and does not include projected future revenue for the remainder of the fiscal year.

Based on the table, revenues to the CICF have generally far exceeded projected revenues from the fiscal note for HB 21-1266, with FY 2021-22 being the only year for which fine revenue was below projection. Conversely, fine revenue has greatly exceed projections in each fiscal year after FY 2021-22, including the current fiscal year. The last column in the table shows the net General Fund effect these nonexempt revenues have had in each fiscal year. Over the period from FY 2022-23 through FY 2024-25, the effect of actual diversions to the CICF has, on average, reduced available GF by more than \$3.0 million per year. Staff also notes that for FY 2025-26 and beyond, these diversions increase to 100 percent of fine revenue, which would further exacerbate the negative General Fund impacts.²

Staff also recommends that the committee consider implementing a statutory cap on diversions from the General Fund to the CICF, as well as making the CICF subject to annual appropriation by the General Assembly beginning in FY 2026-27. The current structure of the CICF limits the General Assembly’s control and oversight of both the expenditures and the revenues of the fund.

A statutory cap on diversions is a mechanism used for other funds within CDPHE where the revenue source is volatile. Presently, the Small Communities Wastewater Fund is funded with

² As an example, had the 100 percent diversion been in place from FY 2022-23 through FY 2024-25, it would have reduced available General Fund by a total of \$14,352,876 over these three fiscal years.

spillover severance tax funds from the Colorado Water Conservation Board Perpetual Base Fund in the Department of Natural Resources. This funding scheme caps the diverted revenue to the Small Communities Wastewater Fund at \$10.0 million, with this funding originating from Severance Tax. Similar to air pollution fines, this is a relatively volatile source of fines, and the cap is a method for limiting the diversions when revenue is particularly high. Fully diverting the air pollution fine revenue to the CICF reduces available General Fund for other purposes. In the current budgetary situation, this additional General Fund flexibility may be beneficial to the General Assembly in balancing the budget over the coming years. Given that projected expenditures are estimated at \$2.4 million and increasing slightly over the coming years, staff believes that a \$3.0 million statutory cap on annual diversions is appropriate. This gives the environmental justice program some room for growth over the coming years, while also allowing for the buildup of some surplus in case there is a revenue shortfall in a particular year, such as in FY 2021-22.

Line Item Detail

(A) Administration

Personal Services

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

Statutory Authority: Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S.

Request: The Department requests an appropriation of \$12,669,192 total funds, including \$2,421,835 General Fund, and 91.3 FTE.

Recommendation: Staff recommendation is shown in the table below.

Administration and Support, Administration, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$11,894,357	\$2,190,620	\$11,531	\$9,512,969	\$179,237	91.3
Total FY 2024-25	\$11,894,357	\$2,190,620	\$11,531	\$9,512,969	\$179,237	91.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,894,357	\$2,190,620	\$11,531	\$9,512,969	\$179,237	91.3
Centrally appropriated line items	774,835	231,215	17,750	525,870	0	0.0
Total FY 2025-26	\$12,669,192	\$2,421,835	\$29,281	\$10,038,839	\$179,237	91.3
Changes from FY 2024-25	\$774,835	\$231,215	\$17,750	\$525,870	\$0	0.0
Percentage Change	6.5%	10.6%	153.9%	5.5%	0.0%	0.0%

Administration and Support, Administration, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$12,669,192	\$2,421,835	\$29,281	\$10,038,839	\$179,237	91.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life, and Dental

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

Statutory Authority: Sections 24-50-603 (9) and 24-50-611, C.R.S.

Request: The Department requests an appropriation of \$32,879,761 total funds, including \$6,131,557 General Fund.

Recommendation: The staff recommendation is provided in the table below. Differences are primarily driven by staff annualization of FY23-24 R1 decision item and an offset of the increased indirect cost assessment of the Water Quality Control Division, Indirect Cost Assessment line item. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

Administration and Support, Administration, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$26,964,735	\$4,892,274	\$9,732,038	\$2,157,439	\$10,182,984	0.0
S.B. 25-104 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$26,964,735	\$4,892,274	\$9,732,038	\$2,157,439	\$10,182,984	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$26,964,735	\$4,892,274	\$9,732,038	\$2,157,439	\$10,182,984	0.0
Centrally appropriated line items	5,606,409	1,239,283	1,338,494	922,412	2,106,220	0.0
R2 Protecting water quality control	0	-494,568	171,630	322,938	0	0.0
Total FY 2025-26	\$32,571,144	\$5,636,989	\$11,242,162	\$3,402,789	\$12,289,204	0.0
Changes from FY 2024-25	\$5,606,409	\$744,715	\$1,510,124	\$1,245,350	\$2,106,220	0.0
Percentage Change	20.8%	15.2%	15.5%	57.7%	20.7%	n/a
FY 2025-26 Executive Request	\$32,879,761	\$6,131,557	\$11,379,149	\$3,079,851	\$12,289,204	0.0
Staff Rec. Above/-Below Request	-\$308,617	-\$494,568	-\$136,987	\$322,938	\$0	0.0

Short-term Disability

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

Statutory Authority: Sections 24-50-603 (9) and 24-50-611, C.R.S.

Request: The Department requests an appropriation of \$144,134 total funds, including \$27,156 General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on total compensation policy.

Administration and Support, Administration, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$269,613	\$48,995	\$91,220	\$22,595	\$106,803	0.0
Total FY 2024-25	\$269,613	\$48,995	\$91,220	\$22,595	\$106,803	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$269,613	\$48,995	\$91,220	\$22,595	\$106,803	0.0
Centrally appropriated line items	32,688	9,196	13,071	4,336	6,085	0.0
R2 Protecting water quality control	0	-2,140	2,140	0	0	0.0
Impacts driven by other agencies	-161,227	-31,035	-55,622	-14,363	-60,207	0.0
Total FY 2025-26	\$141,074	\$25,016	\$50,809	\$12,568	\$52,681	0.0
Changes from FY 2024-25	-\$128,539	-\$23,979	-\$40,411	-\$10,027	-\$54,122	0.0
Percentage Change	-47.7%	-48.9%	-44.3%	-44.4%	-50.7%	n/a
FY 2025-26 Executive Request	\$144,134	\$27,156	\$51,729	\$12,568	\$52,681	0.0
Staff Rec. Above/-Below Request	-\$3,060	-\$2,140	-\$920	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

Statutory Authority: Section 8-13.3-516, C.R.S.

Request: The Department requests an appropriation of \$916,085 total funds, including \$174,572 General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on total compensation policy.

Administration and Support, Administration, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$811,715	\$149,858	\$273,661	\$67,786	\$320,410	0.0
Total FY 2024-25	\$811,715	\$149,858	\$273,661	\$67,786	\$320,410	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$811,715	\$149,858	\$273,661	\$67,786	\$320,410	0.0
Centrally appropriated line items	95,189	24,714	39,213	13,008	18,254	0.0
R2 Protecting water quality control	0	0	0	0	0	0.0
Total FY 2025-26	\$906,904	\$174,572	\$312,874	\$80,794	\$338,664	0.0
Changes from FY 2024-25	\$95,189	\$24,714	\$39,213	\$13,008	\$18,254	0.0
Percentage Change	11.7%	16.5%	14.3%	19.2%	5.7%	n/a
FY 2025-26 Executive Request	\$916,085	\$174,572	\$322,055	\$80,794	\$338,664	0.0
Staff Rec. Above/-Below Request	-\$9,181	\$0	-\$9,181	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

Statutory Authority: Section 24-51-411, C.R.S.

Request: The Department requests an appropriation of \$\$20,357,443 total funds, including \$3,879,380 General Fund for FY 2025-26.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

Administration and Support, Administration, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$17,984,718	\$3,276,794	\$6,081,350	\$1,506,358	\$7,120,216	0.0
Total FY 2024-25	\$17,984,718	\$3,276,794	\$6,081,350	\$1,506,358	\$7,120,216	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$17,984,718	\$3,276,794	\$6,081,350	\$1,506,358	\$7,120,216	0.0
Centrally appropriated line items	2,168,701	602,586	871,407	289,054	405,654	0.0
R2 Protecting water quality control	0	-140,238	140,238	0	0	0.0
Total FY 2025-26	\$20,153,419	\$3,739,142	\$7,092,995	\$1,795,412	\$7,525,870	0.0

Administration and Support, Administration, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$2,168,701	\$462,348	\$1,011,645	\$289,054	\$405,654	0.0
Percentage Change	12.1%	14.1%	16.6%	19.2%	5.7%	n/a
FY 2025-26 Executive Request	\$20,357,443	\$3,879,380	\$7,156,781	\$1,795,412	\$7,525,870	0.0
Staff Rec. Above/-Below Request	-\$204,024	-\$140,238	-\$63,786	\$0	\$0	0.0

Salary Survey

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

Statutory Authority: Section 24-50-104, C.R.S.

Request: The Department requests an appropriation of \$5,546,041 total funds, including \$1,066,666 General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

Administration and Support, Administration, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,161,528	\$1,132,755	\$2,075,304	\$511,863	\$2,441,606	0.0
Total FY 2024-25	\$6,161,528	\$1,132,755	\$2,075,304	\$511,863	\$2,441,606	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,161,528	\$1,132,755	\$2,075,304	\$511,863	\$2,441,606	0.0
Centrally appropriated line items	5,546,041	1,066,666	1,913,722	493,552	2,072,101	0.0
Annualize prior year budget actions	-6,161,528	-1,132,755	-2,075,304	-511,863	-2,441,606	0.0
Total FY 2025-26	\$5,546,041	\$1,066,666	\$1,913,722	\$493,552	\$2,072,101	0.0
Changes from FY 2024-25	-\$615,487	-\$66,089	-\$161,582	-\$18,311	-\$369,505	0.0
Percentage Change	-10.0%	-5.8%	-7.8%	-3.6%	-15.1%	n/a
FY 2025-26 Executive Request	\$5,546,041	\$1,066,666	\$1,913,722	\$493,552	\$2,072,101	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Section 24-50-1101, C.R.S., et seq.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is shown in the table below. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Administration and Support, Administration, Step Increases						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,299,066	\$563,285	\$831,908	\$270,274	\$633,599	0.0
Total FY 2024-25	\$2,299,066	\$563,285	\$831,908	\$270,274	\$633,599	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,299,066	\$563,285	\$831,908	\$270,274	\$633,599	0.0
Centrally appropriated line items	524,200	148,876	163,045	66,576	145,703	0.0
Annualize prior year budget actions	-2,299,066	-563,285	-831,908	-270,274	-633,599	0.0
Total FY 2025-26	\$524,200	\$148,876	\$163,045	\$66,576	\$145,703	0.0
Changes from FY 2024-25	-\$1,774,866	-\$414,409	-\$668,863	-\$203,698	-\$487,896	0.0
Percentage Change	-77.2%	-73.6%	-80.4%	-75.4%	-77.0%	n/a
FY 2025-26 Executive Request	\$524,200	\$148,876	\$163,045	\$66,576	\$145,703	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

PERA Direct Distribution

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

Statutory Authority: Section 24-51-414, (2) C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

Administration and Support, Administration, PERA Direct Distribution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,083,037	\$2,177,733	\$1,346,504	\$558,800	\$0	0.0
Total FY 2024-25	\$4,083,037	\$2,177,733	\$1,346,504	\$558,800	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,083,037	\$2,177,733	\$1,346,504	\$558,800	\$0	0.0
Centrally appropriated line items	-355,716	-68,915	-59,842	-226,959	0	0.0
Total FY 2025-26	\$3,727,321	\$2,108,818	\$1,286,662	\$331,841	\$0	0.0
Changes from FY 2024-25	-\$355,716	-\$68,915	-\$59,842	-\$226,959	\$0	0.0
Percentage Change	-8.7%	-3.2%	-4.4%	-40.6%	n/a	n/a
FY 2025-26 Executive Request	\$3,727,321	\$2,108,818	\$1,286,662	\$331,841	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Temporary Employees related to authorized leave

Statutory Authority: n/a

Request: The Department requests an appropriation of \$268,051 total funds, including \$39,372 General Fund, which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the continuation request.

Leave Payouts

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

Statutory Authority: Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S., and OMB Circular A-87.

Request: The Department requests an appropriation of \$1,293,323 reappropriated funds which represents a continuation level of funding,

Recommendation: Staff recommends approval of the continuation request.

Workers' Compensation

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

Statutory Authority: Section 24-30-1510.7, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

Administration and Support, Administration, Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$434,012	\$686	\$0	\$433,326	\$0	0.0
Total FY 2024-25	\$434,012	\$686	\$0	\$433,326	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$434,012	\$686	\$0	\$433,326	\$0	0.0
Impacts driven by other agencies	31,030	49	0	30,981	0	0.0
Centrally appropriated line items	-69,505	-110	0	-69,395	0	0.0
Total FY 2025-26	\$395,537	\$625	\$0	\$394,912	\$0	0.0
Changes from FY 2024-25	-\$38,475	-\$61	\$0	-\$38,414	\$0	0.0
Percentage Change	-8.9%	-8.9%	n/a	-8.9%	n/a	n/a
FY 2025-26 Executive Request	\$395,537	\$625	\$0	\$394,912	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S.

Request: The Department requests an appropriation of \$3,437,902 total funds, including \$234,078 General Fund, which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the continuation request.

Legal Services

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

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

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on operating common policy.

Administration and Support, Administration, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,195,613	\$1,970,126	\$642,765	\$3,582,722	\$0	0.0
Other Legislation	\$512,976	\$441,029	\$71,947	\$0	\$0	0.0
Total FY 2024-25	\$6,708,589	\$2,411,155	\$714,712	\$3,582,722	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,708,589	\$2,411,155	\$714,712	\$3,582,722	\$0	0.0
R2 Protecting water quality control	160,611	0	160,611	0	0	0.0
Annualize prior year legislation	110,481	-283,675	394,156	0	0	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Centrally appropriated line items	-791,322	-233,752	-131,783	-425,787	0	0.0
Annualize prior year budget actions	-160,611	-160,611	0	0	0	0.0
Total FY 2025-26	\$6,027,748	\$1,733,117	\$1,137,696	\$3,156,935	\$0	0.0
Changes from FY 2024-25	-\$680,841	-\$678,038	\$422,984	-\$425,787	\$0	0.0
Percentage Change	-10.1%	-28.1%	59.2%	-11.9%	n/a	n/a
FY 2025-26 Executive Request	\$6,527,748	\$1,733,117	\$1,637,696	\$3,156,935	\$0	0.0
Staff Rec. Above/-Below Request	-\$500,000	\$0	-\$500,000	\$0	\$0	0.0

Administrative Law Judge Services

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

Statutory Authority: Section 24-30-1003 (1), C.R.S.

Request: The Department’s request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on operating common policy.

Administration and Support, Administration, Administrative Law Judge Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$115,007	\$34,471	\$1,852	\$78,684	\$0	0.0
Total FY 2024-25	\$115,007	\$34,471	\$1,852	\$78,684	\$0	0.0
FY 2025-26 Recommended Appropriation						

Administration and Support, Administration, Administrative Law Judge Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$115,007	\$34,471	\$1,852	\$78,684	\$0	0.0
Impacts driven by other agencies	730	0	0	730	0	0.0
Centrally appropriated line items	-87,389	-25,748	-1,852	-59,789	0	0.0
Total FY 2025-26	\$28,348	\$8,723	\$0	\$19,625	\$0	0.0
Changes from FY 2024-25	-\$86,659	-\$25,748	-\$1,852	-\$59,059	\$0	0.0
Percentage Change	-75.4%	-74.7%	-100.0%	-75.1%	n/a	n/a
FY 2025-26 Executive Request	\$28,348	\$8,723	\$0	\$19,625	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payment to Risk Management and Property Funds

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

Statutory Authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on operating common policy.

Administration and Support, Administration, Payment to Risk Management and Property Funds						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,322,508	\$427,112	\$0	\$895,396	\$0	0.0
S.B. 25-104 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,322,508	\$427,112	\$0	\$895,396	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,322,508	\$427,112	\$0	\$895,396	\$0	0.0
Centrally appropriated line items	-336,786	-108,767	0	-228,019	0	0.0
Impacts driven by other agencies	-43,884	-14,173	0	-29,711	0	0.0
Total FY 2025-26	\$941,838	\$304,172	\$0	\$637,666	\$0	0.0
Changes from FY 2024-25	-\$380,670	-\$122,940	\$0	-\$257,730	\$0	0.0
Percentage Change	-28.8%	-28.8%	n/a	-28.8%	n/a	n/a
FY 2025-26 Executive Request	\$941,838	\$304,172	\$0	\$637,666	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Vehicle Lease Payments

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

Statutory Authority: Section 24-30-1104 (2), C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on operating common policy.

Administration and Support, Administration, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$425,334	\$36,491	\$350,247	\$38,596	\$0	0.0
S.B. 25-104 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$425,334	\$36,491	\$350,247	\$38,596	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$425,334	\$36,491	\$350,247	\$38,596	\$0	0.0
Impacts driven by other agencies	68,247	5,855	56,200	6,192	0	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$493,581	\$42,346	\$406,447	\$44,788	\$0	0.0
Changes from FY 2024-25	\$68,247	\$5,855	\$56,200	\$6,192	\$0	0.0
Percentage Change	16.0%	16.0%	16.0%	16.0%	n/a	n/a
FY 2025-26 Executive Request	\$618,581	\$42,346	\$531,447	\$44,788	\$0	0.0
Staff Rec. Above/-Below Request	-\$125,000	\$0	-\$125,000	\$0	\$0	0.0

Leased Space

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

Statutory Authority: Section 25-7-104 through 110.5, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on operating common policy.

Administration and Support, Administration, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$9,129,846	\$641,222	\$773,612	\$7,701,512	\$13,500	0.0
Total FY 2024-25	\$9,129,846	\$641,222	\$773,612	\$7,701,512	\$13,500	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$9,129,846	\$641,222	\$773,612	\$7,701,512	\$13,500	0.0
Annualize prior year budget actions	7,370	0	7,370	0	0	0.0
Total FY 2025-26	\$9,137,216	\$641,222	\$780,982	\$7,701,512	\$13,500	0.0
Changes from FY 2024-25	\$7,370	\$0	\$7,370	\$0	\$0	0.0
Percentage Change	0.1%	0.0%	1.0%	0.0%	0.0%	n/a
FY 2025-26 Executive Request	\$9,137,216	\$641,222	\$780,982	\$7,701,512	\$13,500	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

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

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

Request: The Department’s request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on operating common policy.

Administration and Support, Administration, Capitol Complex Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$43,430	\$3,203	\$0	\$40,227	\$0	0.0
Total FY 2024-25	\$43,430	\$3,203	\$0	\$40,227	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$43,430	\$3,203	\$0	\$40,227	\$0	0.0
Centrally appropriated line items	1,358	100	0	1,258	0	0.0

Administration and Support, Administration, Capitol Complex Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$44,788	\$3,303	\$0	\$41,485	\$0	0.0
Changes from FY 2024-25	\$1,358	\$100	\$0	\$1,258	\$0	0.0
Percentage Change	3.1%	3.1%	n/a	3.1%	n/a	n/a
FY 2025-26 Executive Request	\$44,788	\$3,303	\$0	\$41,485	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Annual Depreciation-lease Equivalent Payments

Senate Bill 15-211 (“Automatic Funding for Capital Assets”) requires departments to set aside funding in the operating budget for depreciation-equivalent payments on capital assets. Departments are required to add new line items in the operating budget for depreciation-equivalent payments for the request year following the completion of a capital project when capital assets are eligible for depreciation. The amount included in the line item is for three years' worth of depreciation for one project completed in FY 2015-16.

Statutory Authority: Section 24-30-1310 (2)(b), C.R.S.

Request: The Department requests an appropriation of \$483,626 total funds, including \$380,068 General Fund, which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the request for continuation funding.

Payments to OIT

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

Statutory Authority: Section 24-37.5-104, C.R.S.

Request: The Department’s request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee’s final action on operating common policy.

Administration and Support, Administration, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$19,290,240	\$8,268,353	\$10,917,735	\$104,152	\$0	0.0
Other Legislation	\$12,285	\$12,285	\$0	\$0	\$0	0.0
S.B. 25-104 (Supplemental)	-28,702	-17,222	-712,444	700,964	0	0.0
Total FY 2024-25	\$19,273,823	\$8,263,416	\$10,205,291	\$805,116	\$0	0.0

Administration and Support, Administration, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$19,273,823	\$8,263,416	\$10,205,291	\$805,116	\$0	0.0
Centrally appropriated line items	876,624	375,746	496,144	4,734	0	0.0
Annualize prior year legislation	117,410	-15,596	833,970	-700,964	0	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$20,267,857	\$8,623,566	\$11,535,405	\$108,886	\$0	0.0
Changes from FY 2024-25	\$994,034	\$360,150	\$1,330,114	-\$696,230	\$0	0.0
Percentage Change	5.2%	4.4%	13.0%	-86.5%	n/a	n/a
FY 2025-26 Executive Request	\$20,342,857	\$8,623,566	\$11,610,405	\$108,886	\$0	0.0
Staff Rec. Above/-Below Request	-\$75,000	\$0	-\$75,000	\$0	\$0	0.0

Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

Statutory Authority: Section 24-33.5-2508, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on operating common policy.

Administration and Support, Administration, Digital Trunk Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$106,320	\$106,320	\$0	\$0	\$0	0.0
Total FY 2024-25	\$106,320	\$106,320	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$106,320	\$106,320	\$0	\$0	\$0	0.0
Centrally appropriated line items	9,096	9,096	0	0	0	0.0
Total FY 2025-26	\$115,416	\$115,416	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$9,096	\$9,096	\$0	\$0	\$0	0.0
Percentage Change	8.6%	8.6%	n/a	n/a	n/a	n/a

Administration and Support, Administration, Digital Trunk Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$115,416	\$115,416	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

IT Accessibility

This line item was requested for FY 2023-24 to comply with the requirements of H.B. 21-1110.

Statutory Authority: Section 24-85-104, C.R.S.

Request/Recommendation: The Department did not request and staff does not recommend an appropriation for this line.

CORE Operations

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

Statutory Authority: Section 24-30-209, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: The staff recommendation is provided in the table. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on operating common policy.

Administration and Support, Administration, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$230,644	\$24,087	\$0	\$206,557	\$0	0.0
Total FY 2024-25	\$230,644	\$24,087	\$0	\$206,557	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$230,644	\$24,087	\$0	\$206,557	\$0	0.0
Centrally appropriated line items	496,988	703,545	0	-206,557	0	0.0
Total FY 2025-26	\$727,632	\$727,632	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$496,988	\$703,545	\$0	-\$206,557	\$0	0.0
Percentage Change	215.5%	2,920.8%	n/a	-100.0%	n/a	n/a
FY 2025-26 Executive Request	\$727,632	\$727,632	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Utilities

The primary use of funds in this line item is for utility expenses incurred by the State Laboratory. Additionally, the utility expenses incurred by remote monitoring stations used by the Air Pollution Division are funded from this line item. Utility expenses for leased spaces are included in the cost of the lease and appropriated in the leased space line item.

Statutory Authority: Sections 25-1.5-101 (1) (e) and 25-7-130, C.R.S.

Request: The Department requests an appropriation of \$660,651 total funds, including \$29,909 General Fund which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the continuation request.

Building Maintenance and Repair

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

Statutory Authority: Section 25-1-102, 25-1-106, 25-1-109, and 25-1.5-101 (1) (e), C.R.S.

Request: The Department requests an appropriation of \$447,181 total funds, including \$23,252 General Fund which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the continuation funding request.

Reimbursement for Members of the State Board of Health

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

Statutory Authority: Section 25-1-104, C.R.S.

Request: The Department requests an appropriation of \$5,100 General Fund which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the continuation funding request.

Indirect Costs Assessment

This line item funds the indirect cost assessments paid to cover the costs of the department-wide services (like budgeting, human resources, information technology services, and risk management costs).

Statutory Authority: Section 24-75-1401, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: Staff recommends approving the request, consistent with the Department's indirect cost plan.

Administration and Support, Administration, Indirect Costs Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,769,758	\$0	\$660,080	\$448,557	\$661,121	0.0
Total FY 2024-25	\$1,769,758	\$0	\$660,080	\$448,557	\$661,121	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,769,758	\$0	\$660,080	\$448,557	\$661,121	0.0
Indirect cost assessment	-683,355	0	-266,811	-52,493	-364,051	0.0
Total FY 2025-26	\$1,086,403	\$0	\$393,269	\$396,064	\$297,070	0.0
Changes from FY 2024-25	-\$683,355	\$0	-\$266,811	-\$52,493	-\$364,051	0.0
Percentage Change	-38.6%	n/a	-40.4%	-11.7%	-55.1%	n/a
FY 2025-26 Executive Request	\$1,086,403	\$0	\$393,269	\$396,064	\$297,070	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Arie P. Taylor Sickle Cell Disease Outreach Program [New Line Item]

This line item funds the sickle cell disease outreach program, established in S.B. 24-042 (Sickle Cell Disease Community Outreach & Services), through FY 2029-30. The program provides outreach and support services to individuals with sickle cell disease.

Statutory Authority: Section 21-1.5-121 (3), C.R.S.

Request: The Department requests a continuation level of funding of \$200,000 General Fund and 0.2 FTE.

Recommendation: Staff recommends approval of the continuation funding request.

(B) Office of Health Equity and Environmental Justice

Personal Services

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

Statutory Authority: Section 25-4-2201 through 2207, C.R.S.

Request: The Department's request is summarized in the table below.

Recommendation: Staff recommends approval of the request.

Administration and Support, Office of Health Equity and Env. Justice, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,058,924	\$1,309,413	\$104,544	\$644,967	\$0	17.5
Total FY 2024-25	\$2,058,924	\$1,309,413	\$104,544	\$644,967	\$0	17.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,058,924	\$1,309,413	\$104,544	\$644,967	\$0	17.5
Centrally appropriated line items	128,791	90,531	21,516	16,744	0	0.0
Annualize prior year budget actions	19,839	19,839	0	0	0	0.1
Total FY 2025-26	\$2,207,554	\$1,419,783	\$126,060	\$661,711	\$0	17.6
Changes from FY 2024-25	\$148,630	\$110,370	\$21,516	\$16,744	\$0	0.1
Percentage Change	7.2%	8.4%	20.6%	2.6%	n/a	0.6%
FY 2025-26 Executive Request	\$2,207,554	\$1,419,783	\$126,060	\$661,711	\$0	17.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health Disparities Grants

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

Statutory Authority: Section 25-4-2201 through 2207, C.R.S.

Request: The Department requests an appropriation of \$8,600,799 total funds, including \$4,700,000 General Fund.

Recommendation: Staff recommendation is detailed below. The recommendation is based off of available revenue from both Amendment 35 and Proposition EE, as well as the available cash fund balance.

Administration and Support, Office of Health Equity and Env. Justice, Health Disparities Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$8,600,799	\$4,700,000	\$2,098,592	\$1,802,207	\$0	0.0
Total FY 2024-25	\$8,600,799	\$4,700,000	\$2,098,592	\$1,802,207	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,600,799	\$4,700,000	\$2,098,592	\$1,802,207	\$0	0.0
Tobacco revenue adjustments	0	0	0	0	0	0.0
Total FY 2025-26	\$8,600,799	\$4,700,000	\$2,098,592	\$1,802,207	\$0	0.0

Administration and Support, Office of Health Equity and Env. Justice, Health Disparities Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$8,600,799	\$4,700,000	\$2,098,592	\$1,802,207	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Necessary Document Assistance Program

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

Statutory Authority: Section 25-4-2208, C.R.S.

Request: The Department requests, an appropriation of \$312,187 General Fund and 0.1 FTE.

Recommendation: Staff recommends approval of the request. Details are shown below.

Administration and Support, Office of Health Equity and Env. Justice, Necessary Document Assistance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$310,544	\$310,544	\$0	\$0	\$0	0.1
Total FY 2024-25	\$310,544	\$310,544	\$0	\$0	\$0	0.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$310,544	\$310,544	\$0	\$0	\$0	0.1
Centrally appropriated line items	1,643	1,643	0	0	0	0.0
Total FY 2025-26	\$312,187	\$312,187	\$0	\$0	\$0	0.1
Changes from FY 2024-25	\$1,643	\$1,643	\$0	\$0	\$0	0.0
Percentage Change	0.5%	0.5%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$312,187	\$312,187	\$0	\$0	\$0	0.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Environmental Justice Ombudsperson

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

Statutory Authority: Section 24-4-109, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommends approval of the request.

Administration and Support, Office of Health Equity and Env. Justice, Environmental Justice Ombudsperson						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$147,761	\$132,253	\$0	\$15,508	\$0	1.2
Total FY 2024-25	\$147,761	\$132,253	\$0	\$15,508	\$0	1.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$147,761	\$132,253	\$0	\$15,508	\$0	1.2
Annualize prior year budget actions	23,299	13,365	25,442	-15,508	0	0.0
Centrally appropriated line items	7,906	7,906	0	0	0	0.0
Total FY 2025-26	\$178,966	\$153,524	\$25,442	\$0	\$0	1.2
Changes from FY 2024-25	\$31,205	\$21,271	\$25,442	-\$15,508	\$0	0.0
Percentage Change	21.1%	16.1%	n/a	-100.0%	n/a	0.0%
FY 2025-26 Executive Request	\$178,966	\$153,524	\$25,442	\$0	\$0	1.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Environmental Justice Program Costs

This budget line was created in HB 24-1338 to cover expenses related to develop and manage the Department's Environmental Justice goals, metrics, and objectives.

Statutory Authority: Section 25-1-133.5, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommendation is detailed below, reflecting a decrease due to R5.

Administration and Support, Office of Health Equity and Env. Justice, EJ Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,027,401	\$0	\$0	\$1,926,411	\$100,990	17.9
Other Legislation	\$1,180,087	\$1,180,087	\$0	\$0	\$0	2.0
Total FY 2024-25	\$3,207,488	\$1,180,087	\$0	\$1,926,411	\$100,990	19.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,207,488	\$1,180,087	\$0	\$1,926,411	\$100,990	19.9

Administration and Support, Office of Health Equity and Env. Justice, EJ Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year budget actions	75,259	0	0	72,228	3,031	0.0
SI Community Impact CF Transfer	0	0	0	0	0	0.0
R5a Env. justice technical correction	-719,482	-719,482	0	0	0	0.0
Annualize prior year legislation	-48,950	-48,950	0	0	0	0.0
Total FY 2025-26	\$2,514,315	\$411,655	\$0	\$1,998,639	\$104,021	19.9
Changes from FY 2024-25	-\$693,173	-\$768,432	\$0	\$72,228	\$3,031	0.0
Percentage Change	-21.6%	-65.1%	n/a	3.7%	3.0%	0.0%
FY 2025-26 Executive Request	\$3,233,797	\$1,131,137	\$0	\$1,998,639	\$104,021	19.9
Staff Rec. Above/-Below Request	-\$719,482	-\$719,482	\$0	\$0	\$0	0.0

Environmental Justice Grants Program

This budget line provides funding for environmental mitigation project grants from the Community Impact Cash Fund.

Statutory Authority: Section 25-7-129 (1), C.R.S.

Request: The Department requests is detailed in the table below.

Recommendation: Staff recommends approval of the request.

Administration and Support, Office of Health Equity and Env. Justice, EJ Grants Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,968,858	\$0	\$1,968,858	\$0	\$0	1.9
Total FY 2024-25	\$1,968,858	\$0	\$1,968,858	\$0	\$0	1.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,968,858	\$0	\$1,968,858	\$0	\$0	1.9
Annualize prior year budget actions	-323	0	-323	0	0	0.0
Total FY 2025-26	\$1,968,535	\$0	\$1,968,535	\$0	\$0	1.9
Changes from FY 2024-25	-\$323	\$0	-\$323	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,968,535	\$0	\$1,968,535	\$0	\$0	1.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(C) Office of Planning, Partnerships and Improvement

Assessment, Planning, and Support Program

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

Statutory Authority: Section 25-1-501 through 515, C.R.S.

Request: The Department requests an appropriation of \$932,195, including \$317,195 General Fund, and 7.4 FTE.

Recommendation: Staff recommends approval of the request. Details are shown below.

Administration and Support, Office of Public Health Practice, Planning and Local Partnerships, Assessment, Planning, and Support Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$914,304	\$299,268	\$0	\$0	\$615,036	7.4
Total FY 2024-25	\$914,304	\$299,268	\$0	\$0	\$615,036	7.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$914,304	\$299,268	\$0	\$0	\$615,036	7.4
Centrally appropriated line items	17,891	17,891	0	0	0	0.0
Total FY 2025-26	\$932,195	\$317,159	\$0	\$0	\$615,036	7.4
Changes from FY 2024-25	\$17,891	\$17,891	\$0	\$0	\$0	0.0
Percentage Change	2.0%	6.0%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$932,195	\$317,159	\$0	\$0	\$615,036	7.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Distributions to Local Public Health Agencies

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

Larger local public health agencies conduct their own environmental health inspections and cover these expenses from a combination of fees and local funds. The smaller agencies have

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

Statutory Authority: Section 25-1-501 through 515, C.R.S.

Request/Recommendation: The Department request and staff recommendation are detailed below. The analysis of this line item was done in the figure setting presentation of JBC analyst, Kelly Shen.

Administration and Support, Office of Public Health Practice, Planning and Local Partnerships, Distributions to Local Public Health Agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
Total FY 2024-25	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
R8 LPHA 5.0 percent reduction	-854,138	-854,138	0	0	0	0.0
Total FY 2025-26	\$17,994,220	\$16,228,617	\$1,765,603	\$0	\$0	0.0
Changes from FY 2024-25	-\$854,138	-\$854,138	\$0	\$0	\$0	0.0
Percentage Change	-4.5%	-5.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$17,994,220	\$16,228,617	\$1,765,603	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(4) Air Pollution Control Division

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

(A) Administration

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

(B) Technical Services

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

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

(C) Mobile Sources

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

Department's subaccount of the Highway Users Tax Fund and a small amount from federal funds.

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

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

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

(D) Stationary Sources

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

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

(E) Climate Services

This subdivision is responsible for allowing the state to meet state climate goals.

Department of Public Health and Environment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$104,220,018	\$6,527,134	\$92,959,864	\$0	\$4,733,020	404.2
Other Legislation	976,490	976,490	\$0	\$0	\$0	5.8
Total FY 2024-25	\$105,196,508	\$7,503,624	\$92,959,864	\$0	\$4,733,020	410.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$105,196,508	\$7,503,624	\$92,959,864	\$0	\$4,733,020	410.0
Annualize prior year legislation	-37,414	-4,965,345	4,927,931	0	0	0.2
Centrally appropriated line items	964,352	20,030	944,322	0	0	0.0
R1 Stationary sources sustainability	-410,000	0	-410,000	0	0	-19.0
R6 Electrifying school bus fund transfer	0	0	0	0	0	0.0
BA4 Statewide boards and commissions	-83,964	-83,964	0	0	0	0.0
Total FY 2025-26	\$105,629,482	\$2,474,345	\$98,422,117	\$0	\$4,733,020	391.2
Changes from FY 2024-25	\$432,974	-\$5,029,279	\$5,462,253	\$0	\$0	-18.8
Percentage Change	0.4%	-67.0%	5.9%	0.0%	0.0%	-4.6%
FY 2025-26 Executive Request	\$108,107,053	\$2,474,345	\$100,899,688	\$0	\$4,733,020	391.2
Staff Rec. Above/-Below Request	-\$2,477,571	\$0	-\$2,477,571	\$0	\$0	0.0

Decision Items – Air Pollution Control Division

→ R6 Electrifying school buses grant program transfer
[Legislation recommended]

Request

The Department requests a transfer of \$38.5 million from the Electrifying School Buses Grant Program Fund to the General Fund. The Department proposes doing this through two transfers: a transfer of \$14.0 million in FY 2024-25 and a transfer of \$24.5 million in FY 2025-26.

Recommendation

Staff recommends approval of the request. Additionally, the Department has identified two additional grant projects that are not moving forward, returning approximately \$4.3 million to

the grant fund. Staff recommends including these unused funds in a transfer bill for FY 2025-26, bringing the total transfer for FY 2025-26 to \$29.1 million.

Analysis

The Electrifying School Buses Grant Program Cash Fund was established through S.B. 22-193 (Air Quality Improvements Investment), which appropriated \$65.0 million General Fund to the grant program. The purpose of the program is to assist school districts in transitioning from diesel-powered school buses to electric vehicles. The Department has suggested that this transfer will have minimal programmatic impact because of a concurrent electric school bus grant program established through the federal Investment Infrastructure and Jobs Act.

Line Item Detail – Air Pollution Control Division

(A) Administration

Program Costs

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

Statutory Authority: Sections 25-7-104 and 25-7-111, C.R.S.

Request: The Department requests is detailed below.

Recommendation: Staff recommendation is detailed in the table. Staff recommendation is \$575,000 total funds lower than the request due to partial denial of R1 (Stationary Sources Sustainability).

Air Pollution Control Division, Administration, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$11,143,245	\$5,083,845	\$5,875,899	\$0	\$183,501	93.7
Total FY 2024-25	\$11,143,245	\$5,083,845	\$5,875,899	\$0	\$183,501	93.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,143,245	\$5,083,845	\$5,875,899	\$0	\$183,501	93.7
Centrally appropriated line items	349,414	15,898	333,516	0	0	0.0
R6 Electrifying school bus fund transfer	0	0	0	0	0	0.0
Annualize prior year legislation	-3,156,000	-4,280,124	1,124,124	0	0	-32.0
R1 Stationary sources sustainability	-555,000	0	-555,000	0	0	-4.0

Air Pollution Control Division, Administration, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BA4 Statewide boards and commissions	-83,964	-83,964	0	0	0	0.0
Total FY 2025-26	\$7,697,695	\$735,655	\$6,778,539	\$0	\$183,501	57.7
Changes from FY 2024-25	-\$3,445,550	-\$4,348,190	\$902,640	\$0	\$0	-36.0
Percentage Change	-30.9%	-85.5%	15.4%	n/a	0.0%	-38.4%
FY 2025-26 Executive Request	\$8,272,695	\$735,655	\$7,353,539	\$0	\$183,501	57.7
Staff Rec. Above/-Below Request	-\$575,000	\$0	-\$575,000	\$0	\$0	0.0

Indirect Cost Assessment

Request: The Department requests an appropriation of \$6,213,668 total funds, reflecting an increase of \$2.0 million cash funds due to the R1 request item.

Recommendation: Staff recommends the Committee approve the Department's request.

Air Pollution Control Division, Administration, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
Total FY 2024-25	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
R1 Stationary sources sustainability	2,050,000	0	2,050,000	0	0	0.0
Total FY 2025-26	\$6,213,668	\$0	\$5,541,683	\$0	\$671,985	0.0
Changes from FY 2024-25	\$2,050,000	\$0	\$2,050,000	\$0	\$0	0.0
Percentage Change	49.2%	n/a	58.7%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$6,213,668	\$0	\$5,541,683	\$0	\$671,985	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(B) Technical Services

Personal Services

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

Statutory Authority: Sections 25-7-201, and 25-7-211 through 212, C.R.S.

Request: The Department requests an appropriation of \$6,879,727 total funds, including \$79,523 General Fund and 64.7 FTE.

Recommendation: Staff recommendation is detailed below, with a recommendation below the request due to partial denial of R1.

Air Pollution Control Division, Technical Services, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,647,681	\$76,398	\$3,348,053	\$0	\$1,223,230	40.7
Total FY 2024-25	\$4,647,681	\$76,398	\$3,348,053	\$0	\$1,223,230	40.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,647,681	\$76,398	\$3,348,053	\$0	\$1,223,230	40.7
Annualize prior year legislation	1,301,961	0	1,301,961	0	0	24.0
Centrally appropriated line items	102,514	3,125	99,389	0	0	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$6,052,156	\$79,523	\$4,749,403	\$0	\$1,223,230	64.7
Changes from FY 2024-25	\$1,404,475	\$3,125	\$1,401,350	\$0	\$0	24.0
Percentage Change	30.2%	4.1%	41.9%	n/a	0.0%	59.0%
FY 2025-26 Executive Request	\$6,879,727	\$79,523	\$5,576,974	\$0	\$1,223,230	64.7
Staff Rec. Above/-Below Request	-\$827,571	\$0	-\$827,571	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Sections 25-7-201, and 25-7-211 through 212, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommendation is detailed below, with a recommendation below the request due to partial denial of R1.

Air Pollution Control Division, Technical Services, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,024,213	\$0	\$2,773,490	\$0	\$250,723	0.0
Total FY 2024-25	\$3,024,213	\$0	\$2,773,490	\$0	\$250,723	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,024,213	\$0	\$2,773,490	\$0	\$250,723	0.0
Annualize prior year legislation	1,071,275	0	1,071,275	0	0	0.0

Air Pollution Control Division, Technical Services, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$4,095,488	\$0	\$3,844,765	\$0	\$250,723	0.0
Changes from FY 2024-25	\$1,071,275	\$0	\$1,071,275	\$0	\$0	0.0
Percentage Change	35.4%	n/a	38.6%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$4,195,488	\$0	\$3,944,765	\$0	\$250,723	0.0
Staff Rec. Above/-Below Request	-\$100,000	\$0	-\$100,000	\$0	\$0	0.0

Local Contracts

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

Statutory Authority: Sections 25-7-201, and 25-7-211 through 212, C.R.S.

Request: The Department request an appropriation of \$1,212,938 total funds, which represents a continuation level of funding.

Recommendation: Staff recommends approval of the Department’s request.

(C) Mobile Sources

Personal Services

This line item funds the Mobile Sources personnel expenses.

Statutory Authority: Sections 25-7-111, 25-7-130, and 42-4-301 through 316, C.R.S.

Request: The Department requests an appropriation of \$4,604,497 total funds, including \$240,445 General Fund and 36.2 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Air Pollution Control Division, Mobile Sources, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,507,649	\$239,438	\$3,856,811	\$0	\$411,400	36.2
Total FY 2024-25	\$4,507,649	\$239,438	\$3,856,811	\$0	\$411,400	36.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,507,649	\$239,438	\$3,856,811	\$0	\$411,400	36.2
Centrally appropriated line items	96,848	1,007	95,841	0	0	0.0

Air Pollution Control Division, Mobile Sources, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$4,604,497	\$240,445	\$3,952,652	\$0	\$411,400	36.2
Changes from FY 2024-25	\$96,848	\$1,007	\$95,841	\$0	\$0	0.0
Percentage Change	2.1%	0.4%	2.5%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$4,604,497	\$240,445	\$3,952,652	\$0	\$411,400	36.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds the Mobile Sources subdivision operating expenses.

Statutory Authority: Sections 25-7-111, 25-7-130, and 42-4-301, C.R.S.

Request: The Department requests an appropriation of \$44,061,034 total funds, including \$3,375 General Fund, which represent a continuation level of funding.

Recommendation: Staff recommends approval of the Department's request.

Diesel Inspection / Maintenance Program

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

Statutory Authority: Sections 25-7-130 and 42-4-301 through 316, C.R.S.

Request: The Department requests an appropriation of \$752,864 cash funds and 6.3 FTE.

Recommendation: Staff recommends approval of the Department's request.

Air Pollution Control Division, Mobile Sources, Diesel Inspection/Maintenance Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$734,503	\$0	\$734,503	\$0	\$0	6.3
Total FY 2024-25	\$734,503	\$0	\$734,503	\$0	\$0	6.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$734,503	\$0	\$734,503	\$0	\$0	6.3
Centrally appropriated line items	18,361	0	18,361	0	0	0.0
Total FY 2025-26	\$752,864	\$0	\$752,864	\$0	\$0	6.3
Changes from FY 2024-25	\$18,361	\$0	\$18,361	\$0	\$0	0.0
Percentage Change	2.5%	n/a	2.5%	n/a	n/a	0.0%

Air Pollution Control Division, Mobile Sources, Diesel Inspection/Maintenance Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$752,864	\$0	\$752,864	\$0	\$0	6.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Mechanic Certification Program

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

Statutory Authority: Section 25-7-131, C.R.S.

Request: The Department requests an appropriation of \$7,000 cash funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department's request.

Local Grants

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

Statutory Authority: Section 25-7-130, C.R.S.

Request: The Department requests an appropriation of \$77,597 total funds, which represent a continuation level of funding.

Recommendation: Staff recommends approval of the Department's request.

(D) Stationary Sources

Personal Services

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

Statutory Authority: Sections 25-7-109, 25-7-112, and Sections 25-7-114, C.R.S.

Request: The Department requests an appropriation of \$25,501,532 total funds, including \$1,398,415 General Fund, and 230.5 FTE. The request includes an increase of \$4.5 million in spending authority from the SSCF associated with request R2 (discussed above).

Recommendation: Staff recommendation is detailed below, with a recommendation below the request due to partial denial of R1.

Air Pollution Control Division, Stationary Sources, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$25,192,841	\$1,112,906	\$22,657,724	\$0	\$1,422,211	210.3
Other Legislation	\$645,656	\$645,656	\$0	\$0	\$0	5.8
Total FY 2024-25	\$25,838,497	\$1,758,562	\$22,657,724	\$0	\$1,422,211	216.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$25,838,497	\$1,758,562	\$22,657,724	\$0	\$1,422,211	216.1
Annualize prior year legislation	809,084	-360,147	1,169,231	0	0	8.2
Centrally appropriated line items	358,951	0	358,951	0	0	0.0
R1 Stationary sources sustainability	-1,905,000	0	-1,905,000	0	0	-15.0
Total FY 2025-26	\$25,101,532	\$1,398,415	\$22,280,906	\$0	\$1,422,211	209.3
Changes from FY 2024-25	-\$736,965	-\$360,147	-\$376,818	\$0	\$0	-6.8
Percentage Change	-2.9%	-20.5%	-1.7%	n/a	0.0%	-3.1%
FY 2025-26 Executive Request	\$25,501,532	\$1,398,415	\$22,680,906	\$0	\$1,422,211	209.3
Staff Rec. Above/-Below Request	-\$400,000	\$0	-\$400,000	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Sections 25-7-109, 25-7-112, and 25-7-114, C.R.S.

Request: The Department requests an appropriation of \$2,394,493 total funds, including \$16,932 General Fund.

Recommendation: Staff recommendation is detailed below, with a recommendation below the request due to partial denial of R1.

Air Pollution Control Division, Stationary Sources, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,027,393	\$11,172	\$1,967,307	\$0	\$48,914	0.0
Other Legislation	\$330,834	\$330,834	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,358,227	\$342,006	\$1,967,307	\$0	\$48,914	0.0

Air Pollution Control Division, Stationary Sources, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,358,227	\$342,006	\$1,967,307	\$0	\$48,914	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Annualize prior year legislation	-63,734	-325,074	261,340	0	0	0.0
Total FY 2025-26	\$2,294,493	\$16,932	\$2,228,647	\$0	\$48,914	0.0
Changes from FY 2024-25	-\$63,734	-\$325,074	\$261,340	\$0	\$0	0.0
Percentage Change	-2.7%	-95.0%	13.3%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$2,394,493	\$16,932	\$2,328,647	\$0	\$48,914	0.0
Staff Rec. Above/-Below Request	-\$100,000	\$0	-\$100,000	\$0	\$0	0.0

Local Contracts

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

Statutory Authority: Section 25-7-114, C.R.S.

Request: The Department requests an appropriation of \$1,298,500 total funds, which represents a continuation level of funding.

Recommendation: Staff recommends approval of the request.

Preservation of the Ozone Layer

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

Statutory Authority: Section 25-7-112, C.R.S.

Request: The Department requests an appropriation of \$221,628 cash funds and 2.0 FTE.

Recommendation: Staff recommends approval of the Department's request.

Air Pollution Control Division, Stationary Sources, Preservation of the Ozone Layer						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Air Pollution Control Division, Stationary Sources, Preservation of the Ozone Layer						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 (Long Bill)	\$218,377	\$0	\$218,377	\$0	\$0	2.0
Total FY 2024-25	\$218,377	\$0	\$218,377	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$218,377	\$0	\$218,377	\$0	\$0	2.0
Centrally appropriated line items	3,251	0	3,251	0	0	0.0
Total FY 2025-26	\$221,628	\$0	\$221,628	\$0	\$0	2.0
Changes from FY 2024-25	\$3,251	\$0	\$3,251	\$0	\$0	0.0
Percentage Change	1.5%	n/a	1.5%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$221,628	\$0	\$221,628	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(E) Climate Services

Program Costs

This subdivision is responsible for the Department's greenhouse gas reduction programs and environmental justice programs surrounding community engagement.

Statutory Authority: Section 25-7-108, C.R.S.

Request: The Department requests an appropriation of \$1,938,392 cash funds and 15.0 FTE.

Recommendation: Staff recommendation is detailed below, with a recommendation below the request due to partial denial of R1.

Air Pollution Control Division, Climate Services, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,903,379	\$0	\$1,903,379	\$0	\$0	15.0
Total FY 2024-25	\$1,903,379	\$0	\$1,903,379	\$0	\$0	15.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,903,379	\$0	\$1,903,379	\$0	\$0	15.0
Centrally appropriated line items	35,013	0	35,013	0	0	0.0
R1 Stationary sources sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$1,938,392	\$0	\$1,938,392	\$0	\$0	15.0
Changes from FY 2024-25	\$35,013	\$0	\$35,013	\$0	\$0	0.0
Percentage Change	1.8%	n/a	1.8%	n/a	n/a	0.0%

Air Pollution Control Division, Climate Services, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$2,413,392	\$0	\$2,413,392	\$0	\$0	15.0
Staff Rec. Above/-Below Request	-\$475,000	\$0	-\$475,000	\$0	\$0	0.0

(5) Water Quality Control Division

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

1 Administration

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

2 Clean Water Sectors

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

3 Clean Water Program

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

4 Drinking Water Program

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

Water Quality Control Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$42,804,463	\$14,302,509	\$9,643,696	\$4,159,905	\$14,698,353	240.5
Other Legislation	\$762,189	\$35,289	\$726,900	\$0	\$0	9.1
Total FY 2024-25	\$43,566,652	\$14,337,798	\$10,370,596	\$4,159,905	\$14,698,353	249.6
FY 2025-26 Recommended Appropriation						

FY 2024-25 Appropriation	\$43,566,652	\$14,337,798	\$10,370,596	\$4,159,905	\$14,698,353	249.6
Annualize prior year budget actions	-2,421,050	-2,421,050	0	0	0	-26.0
Annualize prior year legislation	-378,908	380,903	-759,811	0	0	-4.3
Centrally appropriated line items	603,992	155,765	434,005	14,222	0	0.0
R2 Protecting water quality control	2,743,988	0	2,743,988	0	0	22.0
R7 Nutrient fund & nat disaster fund transfer	0	0	0	0	0	0.0
R10 HB-23-1257 Implementation savings	-141,880	-141,880	0	0	0	0.0
Total FY 2025-26	\$43,972,794	\$12,311,536	\$12,788,778	\$4,174,127	\$14,698,353	241.3
Changes from FY 2024-25	\$406,142	-\$2,026,262	\$2,418,182	\$14,222	\$0	-8.3
Percentage Change	0.9%	-14.1%	23.3%	0.3%	0.0%	-3.3%
FY 2025-26 Executive Request	\$43,874,617	\$12,311,536	\$12,690,601	\$4,174,127	\$14,698,353	241.3
Staff Rec. Above/-Below Request	\$98,177	\$0	\$98,177	\$0	\$0	0.0

Decision Items

→ R7 Nutrients Grant Fund and Natural Disaster Cash Fund transfer [Legislation Recommended]

Request

The Department requests the following two transfers, totaling \$388,790, from two inactive water quality control fund sources to the General Fund:

- \$192,500 from the Nutrients Grant Cash Fund
- \$196,290 from the Natural Disaster Cash Fund

Recommendation

Staff recommends approval of the request.

Analysis

The Nutrients Grant Fund and the Natural Disaster Cash Fund were established through H.B 13-1191(Nutrient Grant Domestic Wastewater Treatment Plant) and H.B. 14-1002 (Water Infrastructure Natural Disaster Grant Fund), respectively. The Nutrients Grant Fund was established to assist local water authorities in meeting nutrient management standards in wastewater treatment. Meanwhile, the Natural Disaster Cash Fund was created to provide grants to local governments for repair or replacement of wastewater and drinking water infrastructure impacted by the 2013 Colorado floods.

The Natural Disaster Grant Fund repealed on September 1, 2015, while the Nutrients Grant Fund repealed on September 1, 2016. The proposed amounts for these transfers represents the

remaining totals in both cash funds. Furthermore, the Department has indicated that these transfers will have no operational impact, given the repeal of these programs

→ R10 HB23-1257 (Mobile Home Park Water Quality) Implementation Savings

Request

The Department requests a reduction of \$141,880 General fund due to implementation savings from H.B. 23-1257 (Mobile Home Park Water Quality).

Recommendation

Staff recommends approval of the request.

Analysis

House Bill 23-1257 created the Mobile Home Park Water Quality Fund for the purpose of testing and remediating water quality issues in mobile home parks. The bill tasks the Department with testing water quality in all mobile home parks across the state by the end of FY 2027-28. The Department was appropriated \$2.3 million for contractor services to implement the legislation. Delays in procurement resulted in savings of \$141,880 below the initial appropriation for mobile home park water quality testing, which the Department is requesting as a reduction in appropriation for FY 2025-26. The Department has reported that this reduction will not impact the Department's ability to complete testing of all mobile home parks in Colorado by the statutory deadline of July 1, 2028.

Line Item Detail

(A) Administration

Administration Program

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

Statutory Authority: Section 25-8-301, C.R.S.

Request: The Department requests is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Control Division, Administration, Administration Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,541,580	\$768,423	\$514,531	\$1,210,454	\$1,048,172	33.3
Other Legislation	\$512	\$512	\$0	\$0	\$0	0.0
Total FY 2024-25	\$3,542,092	\$768,935	\$514,531	\$1,210,454	\$1,048,172	33.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,542,092	\$768,935	\$514,531	\$1,210,454	\$1,048,172	33.3
Centrally appropriated line items	223,491	73,822	137,851	11,818	0	0.0
Annualize prior year legislation	7,306	7,306	0	0	0	0.0
R7 Nutrient fund & nat disaster fund transfer	0	0	0	0	0	0.0
Total FY 2025-26	\$3,772,889	\$850,063	\$652,382	\$1,222,272	\$1,048,172	33.3
Changes from FY 2024-25	\$230,797	\$81,128	\$137,851	\$11,818	\$0	0.0
Percentage Change	6.5%	10.6%	26.8%	1.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$3,772,889	\$850,063	\$652,382	\$1,222,272	\$1,048,172	33.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Mobile Home Park Water Quality Fund

This line item has been created due to the passage of H.B 23-1257, which created the Mobile Home Park Water Quality Fund. The General Assembly may appropriate to the fund and the Department will administer grants to local entities beginning in FY 2025-26. House Bill 23-1257 added funding to support 10.8 FTE associated with mobile home park water quality beginning in FY 2023-24. However, the funding and FTE are reflected in the Administration Program line item above. This line item reflects amounts appropriated from the General Fund to the Mobile Home Park Water Quality Fund for grants (rather than staff and operating expenses).

Statutory Authority: Section 25-8-1006, C.R.S.

Request: The Department request no funding for FY 2025-26 for this line item.

Recommendation: Staff recommends approval of the Department's request.

(B) Clean Water Sectors

Commerce and Industry Sector

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

of entities are public and have a permitted discharge from services such as airports or fish rearing operations.

Statutory Authority: Section 25-8-502 (1.1)(b), C.R.S.

Request: The Department requests an appropriation of \$2,475,959 total funds, including \$1,082,828 General Fund and 25.4 FTE.

Recommendation: Staff recommends approving the Department's request.

Water Quality Control Division, Clean Water Sectors, Commerce and Industry Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,437,887	\$1,070,579	\$1,059,976	\$0	\$307,332	25.4
Total FY 2024-25	\$2,437,887	\$1,070,579	\$1,059,976	\$0	\$307,332	25.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,437,887	\$1,070,579	\$1,059,976	\$0	\$307,332	25.4
Centrally appropriated line items	38,072	12,249	25,823	0	0	0.0
Total FY 2025-26	\$2,475,959	\$1,082,828	\$1,085,799	\$0	\$307,332	25.4
Changes from FY 2024-25	\$38,072	\$12,249	\$25,823	\$0	\$0	0.0
Percentage Change	1.6%	1.1%	2.4%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,475,959	\$1,082,828	\$1,085,799	\$0	\$307,332	25.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Construction Sector

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

Statutory Authority: Section 25-8-502 (1.1)(c), C.R.S.

Request: The Department requests an appropriation of \$2,277,879 total funds, including \$322,307 General Fund and 23.3 FTE.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Control Division, Clean Water Sectors, Construction Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE

Water Quality Control Division, Clean Water Sectors, Construction Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,168,578	\$318,804	\$1,625,809	\$0	\$223,965	23.3
Total FY 2024-25	\$2,168,578	\$318,804	\$1,625,809	\$0	\$223,965	23.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,168,578	\$318,804	\$1,625,809	\$0	\$223,965	23.3
Centrally appropriated line items	109,301	3,503	105,798	0	0	0.0
Total FY 2025-26	\$2,277,879	\$322,307	\$1,731,607	\$0	\$223,965	23.3
Changes from FY 2024-25	\$109,301	\$3,503	\$105,798	\$0	\$0	0.0
Percentage Change	5.0%	1.1%	6.5%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,277,879	\$322,307	\$1,731,607	\$0	\$223,965	23.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Municipal Separate Storm Sewer Systems Sector

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

Statutory Authority: Section 25-8-502 (1.1)(f), C.R.S.

Request: The Department requests an appropriation of \$293,943 total funds, including \$128,017 General Fund and 3.1 FTE.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Control Division, Clean Water Sectors, Municipal Separate Storm Sewer System Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$289,769	\$126,530	\$127,586	\$0	\$35,653	3.1
Total FY 2024-25	\$289,769	\$126,530	\$127,586	\$0	\$35,653	3.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$289,769	\$126,530	\$127,586	\$0	\$35,653	3.1
Centrally appropriated line items	4,174	1,487	2,687	0	0	0.0
Total FY 2025-26	\$293,943	\$128,017	\$130,273	\$0	\$35,653	3.1

Water Quality Control Division, Clean Water Sectors, Municipal Separate Storm Sewer System Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$4,174	\$1,487	\$2,687	\$0	\$0	0.0
Percentage Change	1.4%	1.2%	2.1%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$293,943	\$128,017	\$130,273	\$0	\$35,653	3.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Pesticides Sector

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

Statutory Authority: Section 25-8-502 (1.1)(d), C.R.S.

Request: The Department requests an appropriation of \$313,096 total funds, including \$206,743 General Fund and 1.0 FTE.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Control Division, Clean Water Sectors, Pesticides Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$311,902	\$205,549	\$6,353	\$0	\$100,000	1.0
Total FY 2024-25	\$311,902	\$205,549	\$6,353	\$0	\$100,000	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$311,902	\$205,549	\$6,353	\$0	\$100,000	1.0
Centrally appropriated line items	1,194	1,194	0	0	0	0.0
Total FY 2025-26	\$313,096	\$206,743	\$6,353	\$0	\$100,000	1.0
Changes from FY 2024-25	\$1,194	\$1,194	\$0	\$0	\$0	0.0
Percentage Change	0.4%	0.6%	0.0%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$313,096	\$206,743	\$6,353	\$0	\$100,000	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Public and Private Utilities Sector

This line item was added in FY 2015-16 and funds the Division's work for permit and compliance obligations associated with operation of domestic waste water treatment works, water

treatment facilities, reclaimed water systems and industrial operations that discharge to a domestic waste water treatment works. The Public and Private Utilities Sector includes municipalities and special districts as well as public and private entities providing waste water services to support public or commercial operations such as highway rest areas, private housing (mobile home parks) and recreation (lodges, hotels and campgrounds).

Statutory Authority: Section 25-8-502 (1.1)(e), C.R.S.

Request: The Department requests an appropriation of \$4,369,293 total funds, including \$1,759,382 General Fund and 47.3 FTE.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Control Division, Clean Water Sectors, Public and Private Utilities Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,242,267	\$1,739,967	\$2,014,053	\$0	\$488,247	47.3
Total FY 2024-25	\$4,242,267	\$1,739,967	\$2,014,053	\$0	\$488,247	47.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,242,267	\$1,739,967	\$2,014,053	\$0	\$488,247	47.3
Centrally appropriated line items	127,026	19,415	107,611	0	0	0.0
Total FY 2025-26	\$4,369,293	\$1,759,382	\$2,121,664	\$0	\$488,247	47.3
Changes from FY 2024-25	\$127,026	\$19,415	\$107,611	\$0	\$0	0.0
Percentage Change	3.0%	1.1%	5.3%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$4,369,293	\$1,759,382	\$2,121,664	\$0	\$488,247	47.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Water Quality Certification Sector

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

Statutory Authority: Section 25-8-502 (1.2)(a), C.R.S.

Request: The Department requests an appropriation of \$263,096 total funds, including \$10,759 General Fund and 1.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Water Quality Control Division, Clean Water Sectors, Water Quality Certification Sector						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$262,381	\$10,701	\$209,924	\$0	\$41,756	1.5
Total FY 2024-25	\$262,381	\$10,701	\$209,924	\$0	\$41,756	1.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$262,381	\$10,701	\$209,924	\$0	\$41,756	1.5
Centrally appropriated line items	715	94	621	0	0	0.0
Total FY 2025-26	\$263,096	\$10,795	\$210,545	\$0	\$41,756	1.5
Changes from FY 2024-25	\$715	\$94	\$621	\$0	\$0	0.0
Percentage Change	0.3%	0.9%	0.3%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$263,096	\$10,795	\$210,545	\$0	\$41,756	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(C) Clean Water Program

Clean Water Program Costs

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

Statutory Authority: Sections 25-8-301, 25-8-502, and 30-20-110.5, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommendation is slightly higher for this line item due to the way staff allocated continuation funding across line items.

Water Quality Control Division, Clean Water Program, Clean Water Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,295,270	\$2,695,348	\$188,074	\$111,848	\$300,000	25.9
Other Legislation	\$761,677	\$34,777	\$726,900	\$0	\$0	9.1
Total FY 2024-25	\$4,056,947	\$2,730,125	\$914,974	\$111,848	\$300,000	35.0

Water Quality Control Division, Clean Water Program, Clean Water Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,056,947	\$2,730,125	\$914,974	\$111,848	\$300,000	35.0
R2 Protecting water quality control	2,035,705	0	2,035,705	0	0	18.0
Centrally appropriated line items	26,265	15,057	10,281	927	0	0.0
Annualize prior year budget actions	-2,035,705	-2,035,705	0	0	0	-22.0
Annualize prior year legislation	-353,303	373,597	-726,900	0	0	-4.0
Total FY 2025-26	\$3,729,909	\$1,083,074	\$2,234,060	\$112,775	\$300,000	27.0
Changes from FY 2024-25	-\$327,038	-\$1,647,051	\$1,319,086	\$927	\$0	-8.0
Percentage Change	-8.1%	-60.3%	144.2%	0.8%	0.0%	-22.9%
FY 2025-26 Executive Request	\$3,581,463	\$1,083,074	\$2,085,614	\$112,775	\$300,000	27.0
Staff Rec. Above/-Below Request	\$148,446	\$0	\$148,446	\$0	\$0	0.0

Local Grants and Contracts

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

Statutory Authority: Sections 25-8-202 (1) (g) and 25-8-301, C.R.S.

Request: The Department requests \$3,313,978 total funds, including \$1 General Fund and \$3,313,977 federal funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Improvement

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

Statutory Authority: Section 25-8-608, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1,943,488 cash funds.

Recommendation: Staff recommends approval of the Department's request.

Water Quality Control Division, Clean Water Program, Water Quality Improvement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,936,888	\$0	\$1,936,888	\$0	\$0	0.0
Total FY 2024-25	\$1,936,888	\$0	\$1,936,888	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,936,888	\$0	\$1,936,888	\$0	\$0	0.0
Centrally appropriated line items	6,600	0	6,600	0	0	0.0
Total FY 2025-26	\$1,943,488	\$0	\$1,943,488	\$0	\$0	0.0
Changes from FY 2024-25	\$6,600	\$0	\$6,600	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.3%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,943,488	\$0	\$1,943,488	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(D) Drinking Water Program

Personal Services

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

Statutory Authority: Section 25-1.5-201 through 209, C.R.S.

Request: The Department requests an appropriation of \$11,933,031 total funds, including \$2,054,065 General Fund and 79.4 FTE.

Recommendation: Staff recommendation is detailed in the table below. Staff recommendation is lower than the request due to recommended partial denial of R2.

Water Quality Control Division, Drinking Water Program, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$11,848,519	\$2,410,466	\$484,319	\$2,837,603	\$6,116,131	79.7
Total FY 2024-25	\$11,848,519	\$2,410,466	\$484,319	\$2,837,603	\$6,116,131	79.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,848,519	\$2,410,466	\$484,319	\$2,837,603	\$6,116,131	79.7
R2 Protecting water quality control	385,345	0	385,345	0	0	4.0
Centrally appropriated line items	67,154	28,944	36,733	1,477	0	0.0
Annualize prior year budget actions	-385,345	-385,345	0	0	0	-4.0

Water Quality Control Division, Drinking Water Program, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year legislation	-32,911	0	-32,911	0	0	-0.3
Total FY 2025-26	\$11,882,762	\$2,054,065	\$873,486	\$2,839,080	\$6,116,131	79.4
Changes from FY 2024-25	\$34,243	-\$356,401	\$389,167	\$1,477	\$0	-0.3
Percentage Change	0.3%	-14.8%	80.4%	0.1%	0.0%	-0.4%
FY 2025-26 Executive Request	\$11,933,031	\$2,054,065	\$923,755	\$2,839,080	\$6,116,131	79.4
Staff Rec. Above/-Below Request	-\$50,269	\$0	-\$50,269	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Section 25-1.5-201 through 209, C.R.S.

Request: The Department requests an appropriation of \$905,985 total funds, including \$237,700 General Fund, \$24,815 cash funds, and \$643,470 federal funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department's request.

Appropriation to the Mobile Home Park Water Quality Fund

This line item has been created due to the passage of H.B 23-1257, which created the Mobile Home Park Water Quality Fund. The General Assembly may appropriate to the fund and the Department will administer grants to local entities beginning in FY 2025-26.

Statutory Authority: Section 25-8-1006, C.R.S.

Request: The Department requests an appropriation of \$4,576,561 General Fund.

Recommendation: Staff recommends approval of the Department's request, which includes a reduction in General Fund due to R10.

Water Quality Control Division, Drinking Water Program, Appropriation to the Mobile Home Park Water Quality Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,718,441	\$4,718,441	\$0	\$0	\$0	0.0
Total FY 2024-25	\$4,718,441	\$4,718,441	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,718,441	\$4,718,441	\$0	\$0	\$0	0.0
R10 HB-23-1257 Implementation savings	-141,880	-141,880	0	0	0	0.0
Total FY 2025-26	\$4,576,561	\$4,576,561	\$0	\$0	\$0	0.0

Water Quality Control Division, Drinking Water Program, Appropriation to the Mobile Home Park Water Quality Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$141,880	-\$141,880	\$0	\$0	\$0	0.0
Percentage Change	-3.0%	-3.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,576,561	\$4,576,561	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(E) Indirect Cost Assessment

Indirect Cost Assessment

Request: The Department requests an appropriation of \$3,853,956 total funds, including \$1,774,306 cash funds and \$2,079,650 federal funds.

Recommendation: Staff recommends approval of this request. This increase for R2 is offset by a decrease in General Fund appropriation in the Administration and Support Division, Health, Life and Dental line item.

Water Quality Control Division, Indirect Cost Assessments, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
Total FY 2024-25	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
R2 Protecting water quality control	322,938	0	322,938	0	0	0.0
Total FY 2025-26	\$3,853,956	\$0	\$1,774,306	\$0	\$2,079,650	0.0
Changes from FY 2024-25	\$322,938	\$0	\$322,938	\$0	\$0	0.0
Percentage Change	9.1%	n/a	22.3%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$3,853,956	\$0	\$1,774,306	\$0	\$2,079,650	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Water Quality Control Division, Indirect Cost Assessments, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
Total FY 2024-25	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
R2 Protecting water quality control	0	0	0	0	0	0.0
Total FY 2025-26	\$3,531,018	\$0	\$1,451,368	\$0	\$2,079,650	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$3,853,956	\$0	\$1,774,306	\$0	\$2,079,650	0.0
Staff Rec. Above/-Below Request	-\$322,938	\$0	-\$322,938	\$0	\$0	0.0

(6) Hazardous Materials and Waste Management Division

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

1 Administration

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

2 Hazardous Waste Control Program

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

3 Solid Waste Control Program

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

4 Contaminated Site Cleanups and Remediation Programs

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

- The Superfund Program works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans and oversight of the cleanup work at superfund sites. Funding for cleanup of the Rocky Mountain Arsenal superfund site is included in this program.
- The Contaminated Site Cleanups Program works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- The subdivision provides the Department of Law with technical support relating to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

- The Uranium Mill Tailings Remedial Action Program assists local governments in managing mill tailings that were not removed during the cleanup and are disturbed during road work or other renewal or building activities.
- The Rocky Flats Program is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, and landfill caps), and closing out the administrative aspects of the regulatory process for site remediation.

5 Radiation Management

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

6 Waste Tire Program

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

Hazardous Materials and Waste Management Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$48,549,101	\$1,366,892	\$27,784,249	\$415,959	\$18,982,001	116.2
Other Legislation	\$9,000	\$0	\$9,000	\$0	\$0	0.0
S.B. 25-104 (Supplemental)	\$687,594	\$0	\$778,914	-\$91,320	\$0	0.0
Total FY 2024-25	\$49,245,695	\$1,366,892	\$28,572,163	\$324,639	\$18,982,001	116.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$49,245,695	\$1,366,892	\$28,572,163	\$324,639	\$18,982,001	116.2
Annualize prior year budget actions	-745,000	0	-745,000	0	0	0.0
Annualize prior year legislation	4,629,504	0	-9,370,496	14,000,000	0	-7.3
Centrally appropriated line items	341,555	3,785	332,413	5,357	0	0.0
R3 Haz. substance response fund solvency	1,365,730	0	1,365,730	0	0	0.0
BA1 Closed landfill program spending auth.	8,304,135	0	8,304,135	0	0	0.0
BA4 Statewide boards and commissions	-17,584	-17,584	0	0	0	0.0
Total FY 2025-26	\$63,124,035	\$1,353,093	\$28,458,945	\$14,329,996	\$18,982,001	108.9
Changes from FY 2024-25	\$13,878,340	-\$13,799	-\$113,218	\$14,005,357	\$0	-7.3
Percentage Change	28.2%	-1.0%	-0.4%	4,314.1%	0.0%	-6.3%

Hazardous Materials and Waste Management Division						
Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$64,784,862	\$1,353,093	\$20,063,490	\$24,386,278	\$18,982,001	108.9
Staff Rec. Above/-Below Request	-\$1,660,827	\$0	\$8,395,455	\$10,056,282	\$0	0.0

Decision Items

→ R3 Hazardous Substance Response Fund Solvency [Legislation recommended]

Request

The Department requests includes a one-time \$6.0 million transfer from the General Fund to the Hazardous Substance Response Fund (HSRF) and an increase in cash fund spending authority of \$1.4 million.

Recommendation

Staff recommends approval of the request. Staff further recommends a request for information on a long-term solvency plan for the HSRF, exclusive of future transfers from the General Fund or other cash funds.

Analysis

The HSRF was established to fund the state's hazardous material disposal needs, including management of Colorado's Superfund sites as required under the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). The Department requires a transfer from the General Fund to the HSRF while fees are phased in to bring the fund into solvency. Additionally, the Department has indicated that \$1.4 million in cash fund spending authority is necessary to meet statutory obligations under Section 25-16-104.6(2), C.R.S. for maintenance of Colorado's Superfund sites.

Increasing Expenditures

The Department has suggested that there are two primary cost drivers to the HSRF. Firstly, the costs for operations and maintenance (O&M) has increased in recent years, from 2-3 percent annually to 8 percent in more recent years. Additionally, the Federal Infrastructure Investment and Jobs Act included additional investment in Superfund site remediation, accelerating the rate at which the Department assumes responsibility for the sites. Over the last year, the projected expenditures for O&M have increased, with the Department suggesting that increased spending authority is necessary to meet CERCLA obligations.

Solvency Problem

The solvency of the HSRF has been an ongoing problem for the Department. During the 2024 legislative session, the Department requested that the entirety of the Hazardous Substance Site Response Fund (HSSRF) be transferred to the HSRF in two transfers: \$4.0 million in FY 2023-24 and \$5.4 million in FY 2024-25. These transfers were approved as part of supplemental package as H.B. 24-1418. The purpose of the HSSRF was to provide auxiliary funds to the HSRF, which have now been exhausted. As such, the Department is requesting a General Fund transfer to the HSRF of \$6.0 million to augment the fund as fee increases are phased in. In absence of this transfer, the Department would need to raise fees.

The problem Colorado faces regarding CERCLA obligations is similar to many other states, with costs for maintaining Superfund sites growing rapidly and continuing to do so into the future. As the Environmental Protection Agency (EPA) transfers operations and maintenance responsibilities for hazardous material sites to the state, these liabilities will continue to grow. Furthermore, failure to maintain these sites could result in sanction from the EPA, including removal of funding for Superfund site remediation. As such, costs for Superfund site management are expected to grow by 80.2 percent between FY 2024-25 and FY 2033-34.

Another problem threatening HSRF solvency is the nature of the funding source. Presently, the Department is funded through a fee on waste disposal, known as a “tipping fee.” This fee is currently \$0.25 per cubic foot, with \$0.17 going to the Solid Waste Management Fund, \$0.05 going to the HSRF and \$0.03 going to the Department of Law for legal services. Further complicating matters is the diversion of the HSRF revenue to the Solid Waste Management Fund for FY 2024-25, which has decreased revenue to the HSRF by approximately \$1.3 million, exacerbating the looming insolvency issue.

Staff recommends approval of the requested transfer and increased spending authority to meet CERCLA obligations, as failure to do so will expose the state to potential liability, as well as sanction from the EPA. However, staff does note that the Department has not provided a long-term solvency solution, emphasizing that the current plan proposed by the Department will result in a balance of -\$5.4 million for the HSRF in FY 2025-26, growing to -\$73.9 million in FY 2033-34. In February of 2024, the Department, in collaboration with the Office of State Planning and Budgeting, developed a solvency plan for the HSRF. This plan, drafted at the direction of the JBC, included increasing fees to \$0.35 in FY 2024-25, escalating to \$0.45 in FY 2028-29. Meanwhile, the Department’s R3 request only contemplates a \$0.01 increase in FY 2025-26, with no additional fee increases included in projections.

It is staff’s opinion that the plan proposed by the Department in R3 will require, on average, \$8.2 million in alternative fund sources per year from FY 2026-27 through FY 2033-34, with the most likely fund source being General Fund.

→ BA1 Closed landfill grant program

Request

The Department requests a one-time appropriation of \$9,964,962 in cash funds for FY 2025-26 from the Closed Landfill Remediation Grant Program Fund, created in Section 30-20-124 (8)(a), C.R.S., for \$9,964,962 to fulfill landfill remediation grant obligations to local governments.

Recommendation

Staff recommends partial approval of the request in the amount of \$ 8,304,135 cash funds for FY 2025-26. This amount represents the contractor estimates without the 20.0 percent contingency for the four remediation projects.

Analysis

The budget request is made to ensure the Department meets grant obligations set forth by H.B. 23-1194 (Closed Landfill Remediation Grant Program). The Department has received four grant applications to date, approving all of them. The following table identifies the estimated costs of these four projects, as well as the associated grant awards for both FY 2024-25 and FY 2025-26, with the highlighted value in the table corresponding to staff recommendation for this request.

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

The Department request also included a 20 percent contingency amount for the grants (not included in the table above), totaling \$1,660,827 for the FY 2025-26 request, bringing the total budget request to \$9,964,962. The Department has stated that this contingency is necessary in case costs exceed the awarded grant amounts once the contractor is on site. Staff notes that these types of contingencies are common in construction and remediation projects of this nature. However, contingency amounts are often built into contractor estimates during the bidding process. As such, it is possible that this contingency is redundant.

Additionally, staff believes that the Closed Landfill Remediation Grant Program fund has sufficient resources to award additional grant funding in future fiscal years, should project costs exceed awarded grants. Presently, the Department has fully satisfied demand for these landfill remediation funds by awarding grants to all four applicants to the program. Meanwhile, the current and requested expenditures from the fund (excluding the contingency) would only expend approximately \$9.3 million of the initial \$15.0 million appropriation to the fund from

H.B. 23-1194, staff sees no reason why additional grants cannot be awarded in the future in the event that costs exceed estimates.

Staff recommends approval of the project grant funding portion of the request and recommends denial of the contingency portion of the request based on the remaining resources in the Closed Landfill Grant Program, which could be utilized to cover unexpectedly high costs through future grant requests by the existing recipients.

Line Item Detail

(A) Administration

Program Costs

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

Statutory Authority: Articles 11, 15, and 16 of Title 25, C.R.S.

Request: The Department requests an appropriation of \$2,487,397 total funds, 13.7 FTE.

Recommendation: Staff recommends approval of the Department's request.

Hazardous Materials and Waste Management Division, Administration, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,387,249	\$0	\$1,613,548	\$0	\$773,701	13.7
Total FY 2024-25	\$2,387,249	\$0	\$1,613,548	\$0	\$773,701	13.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,387,249	\$0	\$1,613,548	\$0	\$773,701	13.7
Centrally appropriated line items	136,211	0	136,211	0	0	0.0
Annualize prior year legislation	-36,063	0	-36,063	0	0	0.0
Total FY 2025-26	\$2,487,397	\$0	\$1,713,696	\$0	\$773,701	13.7
Changes from FY 2024-25	\$100,148	\$0	\$100,148	\$0	\$0	0.0
Percentage Change	4.2%	n/a	6.2%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,487,397	\$0	\$1,713,696	\$0	\$773,701	13.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Request: The Department requests an appropriation of \$3,049,000 total funds, including \$2,128,604 cash funds, \$9,554 reappropriated funds, and \$910,842 federal funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department’s request.

(B) Hazardous Waste Control Program

Personal Services

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

Statutory Authority: Section 25-15-301 through 328, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommends approval of the Department’s request.

Hazardous Materials and Waste Management Division, Hazardous Waste Control Program, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,161,478	\$0	\$1,799,978	\$0	\$2,361,500	25.9
Total FY 2024-25	\$4,161,478	\$0	\$1,799,978	\$0	\$2,361,500	25.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,161,478	\$0	\$1,799,978	\$0	\$2,361,500	25.9
Centrally appropriated line items	34,127	0	34,127	0	0	0.0
Annualize prior year legislation	28,718	0	28,718	0	0	0.0
Total FY 2025-26	\$4,224,323	\$0	\$1,862,823	\$0	\$2,361,500	25.9
Changes from FY 2024-25	\$62,845	\$0	\$62,845	\$0	\$0	0.0
Percentage Change	1.5%	n/a	3.5%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$4,224,323	\$0	\$1,862,823	\$0	\$2,361,500	25.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Section 25-15-301 through 328, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommends approval of the Department’s request.

Hazardous Materials and Waste Management Division, Hazardous Waste Control Program, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$130,349	\$0	\$74,380	\$0	\$55,969	0.0
Total FY 2024-25	\$130,349	\$0	\$74,380	\$0	\$55,969	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$130,349	\$0	\$74,380	\$0	\$55,969	0.0
Annualize prior year legislation	3,375	0	3,375	0	0	0.0
Total FY 2025-26	\$133,724	\$0	\$77,755	\$0	\$55,969	0.0
Changes from FY 2024-25	\$3,375	\$0	\$3,375	\$0	\$0	0.0
Percentage Change	2.6%	n/a	4.5%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$133,724	\$0	\$77,755	\$0	\$55,969	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Emerging Contaminants

This line item funds was created in H.B. 22-10345 to ensure facilities adhere to the safe storage and notification of releases of PFAS chemicals.

Statutory Authority: Section 25-15-604, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommends approval of the Department's request.

Hazardous Materials and Waste Management Division, Hazardous Waste Control Program, Emerging Contaminants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$77,040	\$77,040	\$0	\$0	\$0	0.9
Total FY 2024-25	\$77,040	\$77,040	\$0	\$0	\$0	0.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$77,040	\$77,040	\$0	\$0	\$0	0.9
Centrally appropriated line items	907	907	0	0	0	0.0
Total FY 2025-26	\$77,947	\$77,947	\$0	\$0	\$0	0.9
Changes from FY 2024-25	\$907	\$907	\$0	\$0	\$0	0.0
Percentage Change	1.2%	1.2%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$77,947	\$77,947	\$0	\$0	\$0	0.9

Hazardous Materials and Waste Management Division, Hazardous Waste Control Program, Emerging Contaminants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(C) Solid Waste Control Program

Program Costs

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

Statutory Authority: Sections 30-20-101 through 30-20-123, C.R.S.

Request: The Department requests \$27,529,742 total funds.

Recommendation: Staff recommendation is for \$25,868,915 total funds, with the recommendation being lower due to denial of the contingency portions of the Department's BA1 request.

Hazardous Materials and Waste Management Division, Solid Waste Control Program, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,475,101	\$138,440	\$3,245,341	\$91,320	\$0	23.8
S.B. 25-104 (Supplemental)	\$687,594	\$0	\$778,914	-\$91,320	\$0	0.0
Other Legislation	\$9,000	\$0	\$9,000	\$0	\$0	0.0
Total FY 2024-25	\$4,171,695	\$138,440	\$4,033,255	\$0	\$0	23.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,171,695	\$138,440	\$4,033,255	\$0	\$0	23.8
Annualize prior year legislation	13,312,406	0	-687,594	14,000,000	0	0.0
BA1 Closed landfill program spending auth.	8,304,135	0	8,304,135	0	0	0.0
Centrally appropriated line items	80,679	2,878	77,213	588	0	0.0
Total FY 2025-26	\$25,868,915	\$141,318	\$11,727,009	\$14,000,588	\$0	23.8
Changes from FY 2024-25	\$21,697,220	\$2,878	\$7,693,754	\$14,000,588	\$0	0.0
Percentage Change	520.1%	2.1%	190.8%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$27,529,742	\$141,318	\$3,331,554	\$24,056,870	\$0	23.8
Staff Rec. Above/-Below Request	-\$1,660,827	\$0	\$8,395,455	-\$10,056,282	\$0	0.0

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services

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

Statutory Authority: Articles 11, 15, and 16 of Title 25, C.R.S.

Request: The Department request is detailed below.

Recommendation: Staff recommends approval of the Department’s request.

Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,517,615	\$0	\$2,868,801	\$0	\$3,648,814	18.8
Total FY 2024-25	\$6,517,615	\$0	\$2,868,801	\$0	\$3,648,814	18.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,517,615	\$0	\$2,868,801	\$0	\$3,648,814	18.8
Centrally appropriated line items	20,191	0	20,191	0	0	0.0
Total FY 2025-26	\$6,537,806	\$0	\$2,888,992	\$0	\$3,648,814	18.8
Changes from FY 2024-25	\$20,191	\$0	\$20,191	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.7%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$6,537,806	\$0	\$2,888,992	\$0	\$3,648,814	18.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Articles 11, 15, and 16 of Title 25, C.R.S.

Request: The Department requests an appropriation of \$251,563 total funds, including \$10,663 cash funds and \$240,900 federal funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department’s request.

Contaminated Sites Operation and Maintenance Contract Costs

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

Statutory Authority: Sections 25-15-215 and 25-16-104.6, C.R.S.

Request: The Department requests an appropriation of \$14,787,381 total funds.

Recommendation: Staff recommends approval of the Department's request, which includes approval of the Department's R3 request.

Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$13,419,352	\$0	\$2,921,867	\$0	\$10,497,485	0.0
Total FY 2024-25	\$13,419,352	\$0	\$2,921,867	\$0	\$10,497,485	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$13,419,352	\$0	\$2,921,867	\$0	\$10,497,485	0.0
R3 Haz. substance response fund solvency	1,365,730	0	1,365,730	0	0	0.0
Centrally appropriated line items	2,299	0	2,299	0	0	0.0
Total FY 2025-26	\$14,787,381	\$0	\$4,289,896	\$0	\$10,497,485	0.0
Changes from FY 2024-25	\$1,368,029	\$0	\$1,368,029	\$0	\$0	0.0
Percentage Change	10.2%	n/a	46.8%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$14,787,381	\$0	\$4,289,896	\$0	\$10,497,485	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Brownfields Cleanup Program

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

Statutory Authority: Sections 25-16-301 through 310, C.R.S.

Request: The Department requests a continuation-level appropriation of \$250,000 cash funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department’s request.

Transfer to the Department of Law for CERCLA-Related Costs

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

Statutory Authority: Section 25-16-104.6 (1)(a), C.R.S.

Request: The Department requests a continuation appropriation of \$874,507 cash funds, with no change from the FY 2024-25 appropriation.

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

Uranium Mill Tailings Remedial Action Program

This line item funds personal services and operating expenses for the Uranium Mill Tailings Remedial Action Program. From 1991 to 1998, the Program provided for radioactive waste cleanup of nine uranium mill sites. Since 1998 the Program has assisted local governments in managing mill tailings that were not removed but which are disturbed during road work or other renewal or building activities. Reappropriated funds are from the Local Government Severance Tax Fund in the Department of Local Affairs.

Statutory Authority: Section 25-11-101 et seq. and 25-11-301 et seq., C.R.S.

Request: The Department requests an appropriation of \$339,211 total funds and 2.5 FTE.

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

Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Uranium Mill Tailings Remedial Action Program

Item	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$334,442	\$0	\$0	\$315,085	\$19,357	2.5
Total FY 2024-25	\$334,442	\$0	\$0	\$315,085	\$19,357	2.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$334,442	\$0	\$0	\$315,085	\$19,357	2.5
Centrally appropriated line items	4,769	0	0	4,769	0	0.0
Total FY 2025-26	\$339,211	\$0	\$0	\$319,854	\$19,357	2.5
Changes from FY 2024-25	\$4,769	\$0	\$0	\$4,769	\$0	0.0
Percentage Change	1.4%	n/a	n/a	1.5%	0.0%	0.0%

Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Uranium Mill Tailings Remedial Action Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$339,211	\$0	\$0	\$319,854	\$19,357	2.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Rocky Flats Program Costs

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

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

Statutory Authority: Articles 7, 15, and 16 of Title 25, C.R.S.

Request: The Department requests an appropriation of \$119,803 federal funds and 2.1 FTE, with no change from the FY 202-25 appropriation.

Recommendation: Staff recommends approval of the Department's request.

Asbestos and Lead Paint Abatement Grant Program [New line item]

Created through H.B 24-1457 (Asbestos and Lead Paint Abatement Grant Program), this line item funds a pilot grant program for asbestos and lead paint abatement, renovation and demolition for rural Colorado through the distribution of funds to local governments for residential and commercial projects.

Statutory Authority: Section 25-16-312 (1), C.R.S.

Request: The Department requests an appropriation of \$160,000 cash funds and 0.5 FTE. This is consistent with the legislative fiscal note for H.B. 24-1457.

Recommendation: Staff recommends approval of the Department’s request.

(E) Radiation Management

Personal Services

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

Statutory Authority: Section 25-11-101 through 305, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the request.

Hazardous Materials and Waste Management Division, Radiation Management, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,286,040	\$0	\$2,097,063	\$0	\$188,977	20.7
Total FY 2024-25	\$2,286,040	\$0	\$2,097,063	\$0	\$188,977	20.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,286,040	\$0	\$2,097,063	\$0	\$188,977	20.7
Centrally appropriated line items	62,372	0	62,372	0	0	0.0
Total FY 2025-26	\$2,348,412	\$0	\$2,159,435	\$0	\$188,977	20.7
Changes from FY 2024-25	\$62,372	\$0	\$62,372	\$0	\$0	0.0
Percentage Change	2.7%	n/a	3.0%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,348,412	\$0	\$2,159,435	\$0	\$188,977	20.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Section 25-11-101 through 305, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the request, which includes a reduction in funding related to statewide BA4.

Hazardous Materials and Waste Management Division, Radiation Management, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,631,630	\$1,151,412	\$315,565	\$0	\$164,653	0.0

Hazardous Materials and Waste Management Division, Radiation Management, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$1,631,630	\$1,151,412	\$315,565	\$0	\$164,653	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,631,630	\$1,151,412	\$315,565	\$0	\$164,653	0.0
BA4 Statewide boards and commissions	-17,584	-17,584	0	0	0	0.0
Total FY 2025-26	\$1,614,046	\$1,133,828	\$315,565	\$0	\$164,653	0.0
Changes from FY 2024-25	-\$17,584	-\$17,584	\$0	\$0	\$0	0.0
Percentage Change	-1.1%	-1.5%	0.0%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$1,614,046	\$1,133,828	\$315,565	\$0	\$164,653	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(F) Waste Tire Program

The line items in this division have been converted to the Waste Tire Management Enterprise, pursuant to S.B. 24-123. The bill created the Waste Tire Management Enterprise Fund, which was continuously appropriated to the enterprise. Due to this, the Department requests to no longer have this subdivision reflected in the Long Bill.

Administration, Cleanup, and Enforcement

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

Statutory Authority: Section 30-20-1404 (1), C.R.S.

Request: The Department requests no appropriation for this line item, as the Waste Tire Management Enterprise is continuously appropriated to the Department.

Hazardous Materials and Waste Management Division, Waste Tire Program, Waste Tire Program Administration and Cleanup Program Enforcement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,058,932	\$0	\$3,058,932	\$0	\$0	7.8
Total FY 2024-25	\$3,058,932	\$0	\$3,058,932	\$0	\$0	7.8

Hazardous Materials and Waste Management Division, Waste Tire Program, Waste Tire Program Administration and Cleanup Program Enforcement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,058,932	\$0	\$3,058,932	\$0	\$0	7.8
Annualize prior year legislation	-2,313,932	0	-2,313,932	0	0	-7.8
Annualize prior year budget actions	-745,000	0	-745,000	0	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$3,058,932	\$0	-\$3,058,932	\$0	\$0	-7.8
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	-100.0%
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Waste Tire Rebates

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

Statutory Authority: Section 30-20-1405, C.R.S.

Request: The Department requests no appropriation for this line item, as the Waste Tire Management Enterprise is continuously appropriated to the Department.

Hazardous Materials and Waste Management Division, Waste Tire Program, Waste Tire Rebates						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,525,000	\$0	\$6,525,000	\$0	\$0	0.0
Total FY 2024-25	\$6,525,000	\$0	\$6,525,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,525,000	\$0	\$6,525,000	\$0	\$0	0.0
Annualize prior year legislation	-6,525,000	0	-6,525,000	0	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$6,525,000	\$0	-\$6,525,000	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(8) Division of Environmental Health and Sustainability

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

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

Division of Environmental Health and Sustainability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$18,699,199	\$5,659,665	\$10,674,837	\$121,927	\$2,242,770	64.5
Other Legislation	\$35,341	\$35,341	\$0	\$0	\$0	0.4
Total FY 2024-25	\$18,734,540	\$5,695,006	\$10,674,837	\$121,927	\$2,242,770	64.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$18,734,540	\$5,695,006	\$10,674,837	\$121,927	\$2,242,770	64.9
Annualize prior year budget actions	-326,048	-326,048	0	0	0	0.3
Annualize prior year legislation	-18,963	-18,963	0	0	0	-0.2
Centrally appropriated line items	257,249	64,278	179,801	13,170	0	0.0
R4 Env. agriculture fee reversion elim	0	0	0	0	0	0.0
R8 LPHA 5.0 percent reduction	-91,082	-91,082	0	0	0	0.0
Total FY 2025-26	\$18,555,696	\$5,323,191	\$10,854,638	\$135,097	\$2,242,770	65.0
Changes from FY 2024-25	-\$178,844	-\$371,815	\$179,801	\$13,170	\$0	0.1
Percentage Change	-1.0%	-6.5%	1.7%	10.8%	0.0%	0.2%
FY 2025-26 Executive Request	\$18,555,696	\$5,323,191	\$10,854,638	\$135,097	\$2,242,770	65.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

→ R4 Environmental agriculture program fee elimination [Legislation recommended]

Request

The Department requests an elimination of the fee reversion to the Animal Feeding Operations Program. This would maintain the fee at current levels, eliminating the provision which would return the fee to 2005 levels.

Recommendation

Staff recommends approval of the request.

Analysis

The Animal Feeding Operations Program is responsible for monitoring the environmental impacts of animal feeding operations across the state. The program is tasked with odor and water quality compliance, permitting, and developing regulations for the program, as well as investigating complaints and pursuing enforcement actions against violators. Base funding was established for the program in 2005. The fee was subsequently increased in 2009, with a 3-year fee reversion provision, which would revert fee levels to 2005 levels. Industry-supported legislation extended this fee schedule in 2012, 2015 and 2018. The current fee is scheduled to repeal on June 30, 2025.

The Department reports that fees have been unchanged since 2009. During this period, revenues to the Department have remained relatively consistent, around \$450,000 to \$500,000. This fee level has been sufficient for the Department to meet programmatic needs. Without legislative action, fees will revert to 2005 levels, resulting in a drop of revenue from \$460,000 to \$247,000. As a result, the Animal Feeding Operations Program would need to reduce staffing by approximately 50 percent, resulting in increased permitting backlogs and fewer field inspections. The reduction in staff would render the Department unable to meet commitments to the Environmental Protection Agency to conduct at least 40 field inspections of animal feeding operations annually. Consequently, the Department would expect an increase in non-compliance, resulting in greater environmental risk due to discharges.

Line Item Detail

Administration and Support

This line item was added in FY 2015-16 and funds the administrative costs for the Division.

Statutory Authority: Sections 25-4-1301 et seq., 25-7-138, and 25-16.5-106.7, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department’s request.

Division of Environmental Health and Sustainability, Administration and Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$999,018	\$579,051	\$318,253	\$0	\$101,714	7.5
Total FY 2024-25	\$999,018	\$579,051	\$318,253	\$0	\$101,714	7.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$999,018	\$579,051	\$318,253	\$0	\$101,714	7.5
Centrally appropriated line items	102,552	33,871	68,681	0	0	0.0
Total FY 2025-26	\$1,101,570	\$612,922	\$386,934	\$0	\$101,714	7.5
Changes from FY 2024-25	\$102,552	\$33,871	\$68,681	\$0	\$0	0.0
Percentage Change	10.3%	5.8%	21.6%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$1,101,570	\$612,922	\$386,934	\$0	\$101,714	7.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Environmental Health Programs

This line item supports the following environmental health programs: the Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants; the Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly; the Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.

The Manufactured food program registers manufacturers, warehouses, re-packers, shellfish dealers, salvage operations, grain storage facilities, and industrial hemp operations; the Hemp Program regulates and inspects all hemp manufacturing operations in Colorado

Statutory Authority: Section 25-4-1301 et seq., C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department’s request.

Division of Environmental Health and Sustainability, Environmental Health Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,892,462	\$914,486	\$2,402,331	\$121,927	\$453,718	25.8
Other Legislation	\$35,341	\$35,341	\$0	\$0	\$0	0.4
Total FY 2024-25	\$3,927,803	\$949,827	\$2,402,331	\$121,927	\$453,718	26.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,927,803	\$949,827	\$2,402,331	\$121,927	\$453,718	26.2
Centrally appropriated line items	83,948	18,799	51,979	13,170	0	0.0
Annualize prior year legislation	-18,963	-18,963	0	0	0	-0.2
Total FY 2025-26	\$3,992,788	\$949,663	\$2,454,310	\$135,097	\$453,718	26.0
Changes from FY 2024-25	\$64,985	-\$164	\$51,979	\$13,170	\$0	-0.2
Percentage Change	1.7%	0.0%	2.2%	10.8%	0.0%	-0.8%
FY 2025-26 Executive Request	\$3,992,788	\$949,663	\$2,454,310	\$135,097	\$453,718	26.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Sustainability Programs

This line item supports programs aimed at reducing environmental waste and pollution by conserving natural resources in State Government operations and recognizing businesses that go above and beyond environmental requirements. Specific programs funded in by this line include:

- Environmental Leadership Program which provides financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.
- Pollution Prevention Program issues grants to entities attempting to reduce pollution created by hazardous substances, operates a technical library, provides consumer education on pollution prevention for schools and industry, and offers a variety of training programs for both state and local inspectors.

Statutory Authority: Article 16.5 of Title 25, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Division of Environmental Health and Sustainability, Sustainability Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$797,421	\$0	\$205,202	\$0	\$592,219	6.1

Division of Environmental Health and Sustainability, Sustainability Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$797,421	\$0	\$205,202	\$0	\$592,219	6.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$797,421	\$0	\$205,202	\$0	\$592,219	6.1
Centrally appropriated line items	7,626	0	7,626	0	0	0.0
Total FY 2025-26	\$805,047	\$0	\$212,828	\$0	\$592,219	6.1
Changes from FY 2024-25	\$7,626	\$0	\$7,626	\$0	\$0	0.0
Percentage Change	1.0%	n/a	3.7%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$805,047	\$0	\$212,828	\$0	\$592,219	6.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Animal Feeding Operations Program

This line item supports the Department's regulatory programs affecting animal feeding operations including the Housed Commercial Swine Feeding Operations Program (HCSFO), which was created by the passage of S.B. 06-117. Senate Bill 06-117 allowed wastewater vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers. In FY 2010-11, the General Assembly combined the HCSFO and Animal Feeding Operations programs within this line item to consolidate swine feeding operations monitoring and confined feeding operations permits and assistance work into a single program.

Statutory Authority: Section 25-7-138, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Division of Environmental Health and Sustainability, Animal Feeding Operations Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$563,807	\$111,782	\$452,025	\$0	\$0	3.4
Total FY 2024-25	\$563,807	\$111,782	\$452,025	\$0	\$0	3.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$563,807	\$111,782	\$452,025	\$0	\$0	3.4
Centrally appropriated line items	18,963	2,089	16,874	0	0	0.0
R4 Env. agriculture fee reversion elim	0	0	0	0	0	0.0
Total FY 2025-26	\$582,770	\$113,871	\$468,899	\$0	\$0	3.4

Division of Environmental Health and Sustainability, Animal Feeding Operations Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$18,963	\$2,089	\$16,874	\$0	\$0	0.0
Percentage Change	3.4%	1.9%	3.7%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$582,770	\$113,871	\$468,899	\$0	\$0	3.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Recycling Resources Economic Opportunity Program

The Pollution Prevention Advisory Board administers this Program which is aimed at enhancing pollution prevention efforts involving multiple Department divisions and across a variety of media (air, water, and waste). Initially created by H.B. 07-1288 (Sustain Resource Economic Opportunity), the Program was funded by an increase on existing solid waste disposal and waste tire fees. The waste tire fee funding for this Program was eliminated by H.B. 10-1018 beginning in FY 2011-12.

Statutory Authority: Section 25-16.5-106.7, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Division of Environmental Health and Sustainability, Recycling Resources Economic Opportunity Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$5,401,890	\$0	\$5,401,890	\$0	\$0	2.6
Total FY 2024-25	\$5,401,890	\$0	\$5,401,890	\$0	\$0	2.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,401,890	\$0	\$5,401,890	\$0	\$0	2.6
Centrally appropriated line items	17,322	0	17,322	0	0	0.0
Total FY 2025-26	\$5,419,212	\$0	\$5,419,212	\$0	\$0	2.6
Changes from FY 2024-25	\$17,322	\$0	\$17,322	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$5,419,212	\$0	\$5,419,212	\$0	\$0	2.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Oil and Gas Consultation Program Costs

This line item funds the personal services and operating expenses associated with the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources.

Statutory Authority: Section 34-60-106 (17)(e), C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Division of Environmental Health and Sustainability, Oil and Gas Consultation Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$122,731	\$0	\$122,731	\$0	\$0	0.9
Total FY 2024-25	\$122,731	\$0	\$122,731	\$0	\$0	0.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$122,731	\$0	\$122,731	\$0	\$0	0.9
Centrally appropriated line items	5,197	0	5,197	0	0	0.0
Total FY 2025-26	\$127,928	\$0	\$127,928	\$0	\$0	0.9
Changes from FY 2024-25	\$5,197	\$0	\$5,197	\$0	\$0	0.0
Percentage Change	4.2%	n/a	4.2%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$127,928	\$0	\$127,928	\$0	\$0	0.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Household Take-back Medication Program

This line item funds the Household Take-back Medication Program which allows individuals to dispose of unused household medications at approved collection sites, and allows for the transportation of disposed medications from approved collection sites to disposal locations.

Statutory Authority: Section 25-15-328, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Division of Environmental Health and Sustainability, Household Take-back Medication Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$564,501	\$564,501	\$0	\$0	\$0	0.3
Total FY 2024-25	\$564,501	\$564,501	\$0	\$0	\$0	0.3

Division of Environmental Health and Sustainability, Household Take-back Medication Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$564,501	\$564,501	\$0	\$0	\$0	0.3
Centrally appropriated line items	4,721	4,721	0	0	0	0.0
Total FY 2025-26	\$569,222	\$569,222	\$0	\$0	\$0	0.3
Changes from FY 2024-25	\$4,721	\$4,721	\$0	\$0	\$0	0.0
Percentage Change	0.8%	0.8%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$569,222	\$569,222	\$0	\$0	\$0	0.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Cottage Foods Program

House Bill 15-1102 (Colorado Cottage Foods Act Expansion) divided the foods that may be produced under the Cottage Foods Act into two tiers. Tier 1 foods include all the foods on the list of non-potentially hazardous foods that can be sold when produced in a home kitchen under existing law plus fruit empanadas and tortillas. Tier 2 foods are limited to pickled vegetables that have an equilibrium pH value of 4.6 or lower. Producers are required to conspicuously display a sign at the point of sale with specific wording to notify customers that the food was produced in a home kitchen not subject to state licensure or inspection, that the kitchen may also process common food allergens, and that the product is not intended for resale.

Statutory Authority: Section 25-4-1614, C.R.S.

Request: The Department request is detailed in the table below.

Recommendation: Staff recommends approval of the Department's request.

Division of Environmental Health and Sustainability, Cottage Foods Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$100,673	\$100,673	\$0	\$0	\$0	1.2
Total FY 2024-25	\$100,673	\$100,673	\$0	\$0	\$0	1.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$100,673	\$100,673	\$0	\$0	\$0	1.2
Centrally appropriated line items	1,825	1,825	0	0	0	0.0
Total FY 2025-26	\$102,498	\$102,498	\$0	\$0	\$0	1.2
Changes from FY 2024-25	\$1,825	\$1,825	\$0	\$0	\$0	0.0

Division of Environmental Health and Sustainability, Cottage Foods Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	1.8%	1.8%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$102,498	\$102,498	\$0	\$0	\$0	1.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

LPHA Environmental Health Services Funding

This line item was created for the FY 2024-25 Long Bill (HB 24-1430) in order to provide more transparency in budget reporting for work that the Division does to facilitate grants for LPHAs.

Statutory Authority: Section 25-1-501 through 515, C.R.S.

Request: The Department requests is detailed in the table below.

Recommendation: Recommendation was made in another presentation by Kelly Shen.

Division of Environmental Health and Sustainability, LPHA Environmental Health Services Funding						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
Total FY 2024-25	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
R8 LPHA 5.0 percent reduction	-91,082	-91,082	0	0	0	0.0
Total FY 2025-26	\$1,953,191	\$1,730,569	\$222,622	\$0	\$0	0.0
Changes from FY 2024-25	-\$91,082	-\$91,082	\$0	\$0	\$0	0.0
Percentage Change	-4.5%	-5.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,953,191	\$1,730,569	\$222,622	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Toxicology and Environmental Epidemiology Unit

Funding for Oil and Gas Health Activities and Environmental Epidemiology Federal Grants will reside within the newly created Toxicology and Environmental Epidemiology Unit line item under the proposed Long Bill Reorganization. The unit includes toxicology as the Oil and Gas Health Activities included in the line are largely toxicology services rather than environmental epidemiology.

Statutory Authority: Section 25-1-122, C.R.S.

Request: The Department requests is detailed in the table below.

Recommendation: Staff recommends approval of the Department’s request.

Division of Environmental Health and Sustainability, Toxicology and Environmental Epidemiology Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,066,662	\$1,567,521	\$746,038	\$0	\$753,103	16.7
Total FY 2024-25	\$3,066,662	\$1,567,521	\$746,038	\$0	\$753,103	16.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,066,662	\$1,567,521	\$746,038	\$0	\$753,103	16.7
Centrally appropriated line items	15,095	2,973	12,122	0	0	0.0
Annualize prior year budget actions	-326,048	-326,048	0	0	0	0.3
Total FY 2025-26	\$2,755,709	\$1,244,446	\$758,160	\$0	\$753,103	17.0
Changes from FY 2024-25	-\$310,953	-\$323,075	\$12,122	\$0	\$0	0.3
Percentage Change	-10.1%	-20.6%	1.6%	n/a	0.0%	1.8%
FY 2025-26 Executive Request	\$2,755,709	\$1,244,446	\$758,160	\$0	\$753,103	17.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Request: The Department requests an appropriation of \$1,145,761 total funds, including 803,745 cash funds and \$342,016 federal funds, with no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the Department’s request.

Long Bill Footnotes

Staff recommends **continuing** the following footnotes.

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

Comment: This footnote represents legislative intent around the use of funds for this purpose.

- N Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of FY 2025-26, whichever comes first.

Comment: Staff recommends continuing a roll forward footnote on the Water Quality Improvement line item to ensure the funds granted for water quality improvement projects pursuant to Section 25-8-608 (1.7), C.R.S. are fully expended over a three year period. Senate Joint Resolution 14-039 included the following addition to Joint Legislative Rule 45 (c) "a budget request regardless of the source of funds or total request amount to make local grant awards for construction projects is classified as an operating budget request and is reviewed by the Joint Budget Committee." As a result of language added by SJR 14-039 the funding for Water Quality Improvement Grants is now included in the operating section of the Long Bill.

- N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of FY 2026-27, whichever comes first.

Comment: This footnote was added for the 2021-22 fiscal year and reflects a historical capital construction project that was moved into the operating budget due to its perpetual nature. This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2027.

- N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2026-27, whichever comes first.

Comment: Staff recommends the footnote because the capital construction budget provides for three years of spending authority and the operating budget does not. In order to ensure the department is able to complete cleanup projects and not lose funding due to accounting adjustments that a single year appropriation would impose. Staff recommends the footnote be continued.

Requests for Information

Staff recommends **continuing and modifying** the following requests for information.

- 1 Department of Public Health and Environment, Hazardous Materials and Waste Management Division -- The Department is requested to provide a solvency plan through FY 2033-34 for the Hazardous Substance Response Fund to the Joint Budget Committee by November 1, ~~2024~~ 2025. The plan should include estimated expenditures for all line items supported by cash funds utilizing the solid waste user fee, assuming full staffing. Additionally, the plan should include a fee increase plan to maintain solvency under the assumption that activities supported by the solid waste user fee are fully cash funded.

Comment: The Department has complied with an initial request for information from the Committee regarding the solvency of the Hazardous Substance Response Fund in February of 2024. However, the Department did not submit a response to this request in November 2024, and the Department's solvency solution presented in R3 did not include this information. Staff recommends continuing this request.

- 2 Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, ~~2024~~ 2025: A long-term funding plan for the Stationary Sources Control Fund, and any proposed fee adjustments to other air quality related funds in order to ~~implement the air quality transformation initiative~~ MAINTAIN SOLVENCY OF THE FUND THROUGH THE END OF FY 2029-30. ~~The air quality transformation initiative was provided \$45.3 million General Fund in FY 2022-23 to address the recent downgrade of the air quality status in the Denver Metropolitan/North Front Range area to severe nonattainment status by the United States Environmental Protection Agency.~~

Comment: The Department has complied with this request. Given ongoing funding challenges for this cash fund, staff recommends modifying and continuing this request.

Staff recommends **adding** the following requests for information.

- 3 Department of Public Health and Environment, Hazardous Materials and Waste Management Division – The Department is requested to provide revenue and expenditure data to the Joint Budget Committee for the Waste Tire Management Enterprise Fund.

Comment: Staff recommends adding this request for information for budget transparency. The Department has requested to remove this subdivision from the Long Bill, due to the enterprise's cash fund being continuously appropriated. This information will allow the General Assembly to more easily exercise oversight over the program.

Indirect Cost Assessment

Indirect costs are charged to cash and federally funded programs within the Department to pay for Department wide services (e.g. human resources, accounting, grant administration, etc.). The Department's indirect cost rate is calculated as a fraction of prior-year expenditures: the numerator equating to administrative overhead expenses, and the denominator equating to the total expenditure base for the entire Department. Any excess collections from the previous year are also reduced from the numerator with the expectation that a lower rate will correct against future over-collections. The Department's indirect cost recovery plan applies a uniform indirect rate across all fund sources, federal and state, except as specified according to statute, law, or grant.

During the COVID-19 pandemic, the Department processed more than \$1.8 billion in related funding that was off-budget. During this time, the Department made an error in how it accounted for temporary administrative staff, classifying them as program staff paid for with direct federal dollars rather than indirect costs. Essentially the Department received federal indirect cost funding, but did not use the indirect cost funding for the associated staff. This led to a large over-collection of federal indirect costs, and raised the Department's balance in the Indirect Cost Excess Recovery Fund from \$2.3 million in 2020 to \$25.9 million 2023. The over-collection of federal indirect costs is going to have a delayed but significant effect of reducing the Department's indirect cost rate down from 17.4 percent in FY 2021-22 to 13.4 percent in FY 2022-23 and down to 4.2 percent in FY 2023-24. Accurately accounting for the increased administrative needs that each federal grant contributes to the Department's administrative services will help stabilize the indirect cost rate in the future by allowing the rates in the numerator to grow in proportion to the denominator. To begin to right size this appropriation, the Department requested increased reappropriated fund spending authority to pay back indirect cost collections related to the CDC's Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems grant, which is expected to reduce the balance of the Indirect Cost Excess Recovery Fund to near \$0.

Indirect Cost Excess Recovery Fund

Indirect cost rates are typically based on historical appropriations, and it is common for rates to change each year. For years when historical appropriations were higher, the rate may be too high and collections are greater than what is necessary to maintain operational costs. In years when historical appropriations are lower, the opposite is true and the Department may not collect sufficient indirect costs. Due to the varied nature of indirect cost collections, the General Assembly created the Indirect Costs Excess Recovery Fund in FY 2013-14 for the purpose of reducing budget adjustments related to the over- and under-collection of indirect costs in a given fiscal year. The fund is used by Departments to hold excess indirect cost collections for

use in years when collections are insufficient. While the Department's balance in the Indirect Cost Excess Recovery Fund began at \$25.9 million in FY 2023-24, it is estimated to decrease to \$9.0 million by June 2024. The Department already made a payment to the federal government of \$2.4 million in 2023, received spending authority to make a payment of \$5.6 million in 2024, and anticipates a final payment between \$2.0 and 3.0 million. It also continues to pay indirect costs out of the account. The Department has stated the balance of the account will be nearing \$0 in FY 2025-26. Given this, staff recommends caution in utilizing the Department's balance in the fund for anything other than repayments to the federal government and the Department's indirect costs.

Additional Balancing Options

As part of staff budget briefings in November and December 2024, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to a reduction of \$3.7 million. The Staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$10.6 million. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change. Staff has also **highlighted** in the table those options that Executive Branch has indicated that it supports, based on letters or other communication with the JBC staff, though it did not formally request these items.

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
PFAS Cash Fund Transfer to GF	\$4,537,199	-\$4,537,199	Y	This fund is used primarily for a grant program and take back program of PFAS compounds. It has accumulated a fund balance of \$16.8 million as of the end of FY 2023-24, with an excess reserve of \$4.5 million. Staff will continue working with the Department to identify the viability of a transfer, should one be needed for balancing purposes.
Net General Fund Relief	\$4,537,199			

Revenue Enhancements

PFAS Cash Fund Transfer to GF

Description: Bill to transfer \$4.5 million from the Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) Cash Fund to the General Fund.

Key Considerations: The Department has requested two transfers from the PFAS cash fund as part of the FY 2025-26 budget request (Item R2). These transfers, one for FY 2024-25 and FY 2025-26, are accounted for in the base estimates of cash fund balances for the Department. Even inclusive of these transfers from R2, the PFAS Cash Fund is expected to have an excess reserve totaling \$4.5 million at the end of FY 2024-25. Furthermore, this excess reserve is projected to total \$10.5 million by the end of FY 2027-28 due to revenues exceeding expenditures.

The Fund, created at 8-20-206.5 (7)(a), C.R.S., is continuously appropriated to the Department.

Perfluoroalkyl and Polyfluoroalkyl Substances Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$13,999,910	\$16,807,289	\$7,227,807	\$6,341,317
Revenues	6,727,234	6,727,234	6,727,234	6,727,234
Expenditures	-3,900,152	-16,306,716	-7,613,724	-4,299,918
Ending FY Balance without transfer	\$16,807,289	\$7,227,807	\$6,341,317	\$8,768,632
Transfer Option		-4,537,199		
Ending FY Balance after transfer		\$2,690,608		

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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>9,966,166</u>	<u>13,506,766</u>	<u>11,894,357</u>	<u>12,669,192</u>	<u>12,669,192</u>
FTE	86.3	91.2	91.3	91.3	91.3
General Fund	1,831,973	1,957,027	2,190,620	2,421,835	2,421,835
Cash Funds	10,847	11,366	11,531	29,281	29,281
Reappropriated Funds	7,800,019	6,112,980	9,512,969	10,038,839	10,038,839
Federal Funds	323,327	5,425,393	179,237	179,237	179,237
Health, Life, and Dental	<u>14,069,486</u>	<u>18,817,742</u>	<u>26,964,735</u>	<u>32,879,761</u>	<u>32,571,144</u> *
General Fund	5,861,286	6,756,940	4,892,274	6,131,557	5,959,927
Cash Funds	6,556,536	9,753,224	9,732,038	11,379,149	11,242,162
Reappropriated Funds	1,651,664	2,307,578	2,157,439	3,079,851	3,079,851
Federal Funds	0	0	10,182,984	12,289,204	12,289,204
Short-term Disability	<u>126,125</u>	<u>168,864</u>	<u>269,613</u>	<u>144,134</u>	<u>141,074</u> *
General Fund	38,496	68,086	48,995	27,156	25,016
Cash Funds	68,742	78,089	91,220	51,729	50,809
Reappropriated Funds	18,887	22,689	22,595	12,568	12,568
Federal Funds	0	0	106,803	52,681	52,681

*Denotes a line item affected by one or more decision items
26-Feb-2025

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Paid Family and Medical Leave Insurance	0	0	811,715	916,085	906,904 *
General Fund	0	0	149,858	174,572	174,572
Cash Funds	0	0	273,661	322,055	312,874
Reappropriated Funds	0	0	67,786	80,794	80,794
Federal Funds	0	0	320,410	338,664	338,664
Unfunded Liability Amortization Equalization					
Disbursement Payments	0	0	17,984,718	20,357,443	20,153,419 *
General Fund	0	0	3,276,794	3,879,380	3,739,142
Cash Funds	0	0	6,081,350	7,156,781	7,092,995
Reappropriated Funds	0	0	1,506,358	1,795,412	1,795,412
Federal Funds	0	0	7,120,216	7,525,870	7,525,870
S.B. 04-257 Amortization Equalization					
Disbursement	4,126,084	5,681,342	0	0	0
General Fund	1,262,434	2,294,745	0	0	0
Cash Funds	2,246,655	2,623,339	0	0	0
Reappropriated Funds	616,995	763,258	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	4,126,084	5,681,342	0	0	0
General Fund	1,262,434	2,294,745	0	0	0
Cash Funds	2,246,655	2,623,339	0	0	0
Reappropriated Funds	616,995	763,258	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Salary Survey	<u>2,835,021</u>	<u>6,485,491</u>	<u>6,161,528</u>	<u>5,546,041</u>	<u>5,546,041</u>
General Fund	934,199	2,742,989	1,132,755	1,066,666	1,066,666
Cash Funds	1,495,223	2,872,369	2,075,304	1,913,722	1,913,722
Reappropriated Funds	405,599	870,133	511,863	493,552	493,552
Federal Funds	0	0	2,441,606	2,072,101	2,072,101
Step Increases	<u>0</u>	<u>0</u>	<u>2,299,066</u>	<u>524,200</u>	<u>524,200</u>
General Fund	0	0	563,285	148,876	148,876
Cash Funds	0	0	831,908	163,045	163,045
Reappropriated Funds	0	0	270,274	66,576	66,576
Federal Funds	0	0	633,599	145,703	145,703
PERA Direct Distribution	<u>2,572,609</u>	<u>514,049</u>	<u>4,083,037</u>	<u>3,727,321</u>	<u>3,727,321</u>
General Fund	1,381,438	118,427	2,177,733	2,108,818	2,108,818
Cash Funds	934,266	143,755	1,346,504	1,286,662	1,286,662
Reappropriated Funds	256,905	251,867	558,800	331,841	331,841
Federal Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>268,051</u>	<u>268,051</u>	<u>268,051</u>
General Fund	0	0	39,372	39,372	39,372
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	228,679	228,679	228,679
Leave Payments	<u>994,758</u>	<u>929,157</u>	<u>1,293,323</u>	<u>1,293,323</u>	<u>1,293,323</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	994,758	929,157	1,293,323	1,293,323	1,293,323
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Workers' Compensation	<u>380,557</u>	<u>362,963</u>	<u>434,012</u>	<u>395,537</u>	<u>395,537</u> *
General Fund	2,674	574	686	625	625
Cash Funds	0	0	0	0	0
Reappropriated Funds	377,883	362,389	433,326	394,912	394,912
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,663,903</u>	<u>3,457,760</u>	<u>3,437,902</u>	<u>3,437,902</u>	<u>3,437,902</u>
General Fund	198,793	239,936	234,078	234,078	234,078
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,465,110	3,217,824	3,203,824	3,203,824	3,203,824
Federal Funds	0	0	0	0	0
Legal Services	<u>5,163,015</u>	<u>6,752,922</u>	<u>6,708,589</u>	<u>6,527,748</u>	<u>6,027,748</u> *
General Fund	1,077,707	2,314,580	2,411,155	1,733,117	1,733,117
Cash Funds	415,773	642,765	714,712	1,637,696	1,137,696
Reappropriated Funds	3,669,535	3,795,577	3,582,722	3,156,935	3,156,935
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>45,002</u>	<u>69,416</u>	<u>115,007</u>	<u>28,348</u>	<u>28,348</u> *
General Fund	4,472	16,679	34,471	8,723	8,723
Cash Funds	0	1,213	1,852	0	0
Reappropriated Funds	40,530	51,524	78,684	19,625	19,625
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>1,147,367</u>	<u>2,296,759</u>	<u>1,322,508</u>	<u>941,838</u>	<u>941,838</u>
General Fund	148,237	275,043	427,112	304,172	304,172
Cash Funds	0	0	0	0	0
Reappropriated Funds	999,130	2,021,716	895,396	637,666	637,666
Federal Funds	0	0	0	0	0

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Vehicle Lease Payments	<u>199,873</u>	<u>315,102</u>	<u>425,334</u>	<u>618,581</u>	<u>493,581</u> *
General Fund	0	44,685	36,491	42,346	42,346
Cash Funds	177,813	251,908	350,247	531,447	406,447
Reappropriated Funds	22,060	18,509	38,596	44,788	44,788
Federal Funds	0	0	0	0	0
Leased Space	<u>8,503,368</u>	<u>8,256,428</u>	<u>9,129,846</u>	<u>9,137,216</u>	<u>9,137,216</u>
General Fund	1,074,842	641,222	641,222	641,222	641,222
Cash Funds	242,708	372,835	773,612	780,982	780,982
Reappropriated Funds	7,170,017	7,222,853	7,701,512	7,701,512	7,701,512
Federal Funds	15,800	19,518	13,500	13,500	13,500
Capitol Complex Leased Space	<u>38,952</u>	<u>38,600</u>	<u>43,430</u>	<u>44,788</u>	<u>44,788</u>
General Fund	2,936	2,847	3,203	3,303	3,303
Cash Funds	0	0	0	0	0
Reappropriated Funds	36,016	35,753	40,227	41,485	41,485
Federal Funds	0	0	0	0	0
Annual Depreciation-lease Equivalent Payment	<u>498,795</u>	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>
General Fund	395,237	380,068	380,068	380,068	380,068
Cash Funds	103,558	103,558	103,558	103,558	103,558
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>10,158,190</u>	<u>12,956,569</u>	<u>19,273,823</u>	<u>20,342,857</u>	<u>20,267,857</u> *
General Fund	6,709,886	7,849,522	8,263,416	8,623,566	8,623,566
Cash Funds	626,826	38,871	10,205,291	11,610,405	11,535,405
Reappropriated Funds	2,599,861	4,872,653	805,116	108,886	108,886
Federal Funds	221,616	195,523	0	0	0

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
IT Accessibility	0	<u>1,964,681</u>	0	0	0
General Fund	0	1,964,681	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>1,081,804</u>	<u>921,191</u>	<u>230,644</u>	<u>727,632</u>	<u>727,632</u>
General Fund	115,308	96,204	24,087	727,632	727,632
Cash Funds	0	0	0	0	0
Reappropriated Funds	966,496	824,987	206,557	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>366,097</u>	<u>561,948</u>	<u>660,651</u>	<u>660,651</u>	<u>660,651</u>
General Fund	29,909	29,909	29,909	29,909	29,909
Cash Funds	80,120	87,389	161,324	161,324	161,324
Reappropriated Funds	247,585	435,435	457,818	457,818	457,818
Federal Funds	8,483	9,215	11,600	11,600	11,600
Building Maintenance and Repair	<u>447,181</u>	<u>447,181</u>	<u>447,181</u>	<u>447,181</u>	<u>447,181</u>
General Fund	23,252	23,252	23,252	23,252	23,252
Cash Funds	0	0	0	0	0
Reappropriated Funds	423,929	423,929	423,929	423,929	423,929
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Reimbursement for Members of the State Board of Health	<u>4,300</u>	<u>5,072</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
General Fund	4,300	5,072	5,100	5,100	5,100
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Environmental Justice Ombudsperson	<u>534,696</u>	<u>884,288</u>	0	0	0
FTE	4.0	7.7	0.0	0.0	0.0
General Fund	534,746	0	0	0	0
Cash Funds	(50)	884,288	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Costs Assessment	<u>578,615</u>	<u>6,037,218</u>	<u>1,769,758</u>	<u>1,086,403</u>	<u>1,086,403</u>
General Fund	0	0	0	0	0
Cash Funds	314,422	52,152	660,080	393,269	393,269
Reappropriated Funds	27,642	5,695,355	448,557	396,064	396,064
Federal Funds	236,551	289,711	661,121	297,070	297,070
Arie P. Taylor Sickle cell disease outreach program	0	0	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
FTE	0.0	0.0	0.1	0.2	0.2
General Fund	0	0	200,000	200,000	200,000
Digital Trunk Payments	0	<u>102,454</u>	<u>106,320</u>	<u>115,416</u>	<u>115,416</u>
General Fund	0	102,454	106,320	115,416	115,416
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Shift Differential	<u>3,273</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	224	0	0	0	0
Cash Funds	3,049	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	70,631,321	97,698,931	116,823,874	123,526,375	122,301,493
FTE	<u>90.3</u>	<u>98.9</u>	<u>91.4</u>	<u>91.5</u>	<u>91.5</u>
General Fund	22,894,783	30,219,687	27,292,256	29,070,761	28,756,753
Cash Funds	15,523,144	20,540,460	33,414,192	37,521,105	36,610,231
Reappropriated Funds	31,407,616	40,999,424	34,217,671	33,780,200	33,780,200
Federal Funds	805,779	5,939,360	21,899,755	23,154,309	23,154,309

(B) Office of Health Equity and Env. Justice

Personal Services	<u>1,908,286</u>	<u>2,610,896</u>	<u>2,058,924</u>	<u>2,207,554</u>	<u>2,207,554</u>
FTE	18.6	18.6	17.5	17.6	17.6
General Fund	1,367,134	2,130,359	1,309,413	1,419,783	1,419,783
Cash Funds	49,096	37,545	104,544	126,060	126,060
Reappropriated Funds	492,055	442,992	644,967	661,711	661,711
Federal Funds	0	0	0	0	0
Health Disparities Grants	<u>11,259,104</u>	<u>8,318,297</u>	<u>8,600,799</u>	<u>8,600,799</u>	<u>8,600,799</u>
General Fund	8,055,389	4,700,000	4,700,000	4,700,000	4,700,000
Cash Funds	559,251	1,015,797	2,098,592	2,098,592	2,098,592
Reappropriated Funds	2,644,464	2,602,500	1,802,207	1,802,207	1,802,207
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Necessary Document Assistance	<u>299,846</u>	<u>300,570</u>	<u>310,544</u>	<u>312,187</u>	<u>312,187</u>
FTE	0.1	0.1	0.1	0.1	0.1
General Fund	299,846	300,570	310,544	312,187	312,187
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Environmental Justice Ombudsperson	<u>0</u>	<u>0</u>	<u>147,761</u>	<u>178,966</u>	<u>178,966</u>
FTE	0.0	0.0	1.2	1.2	1.2
General Fund	0	0	132,253	153,524	153,524
Cash Funds	0	0	0	25,442	25,442
Reappropriated Funds	0	0	15,508	0	0
EJ Program Costs	<u>0</u>	<u>0</u>	<u>3,207,488</u>	<u>3,233,797</u>	<u>2,514,315</u> *
FTE	0.0	0.0	19.9	19.9	19.9
General Fund	0	0	1,180,087	1,131,137	411,655
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	1,926,411	1,998,639	1,998,639
Federal Funds	0	0	100,990	104,021	104,021
EJ Grants Program	<u>0</u>	<u>0</u>	<u>1,968,858</u>	<u>1,968,535</u>	<u>1,968,535</u>
FTE	0.0	0.0	1.9	1.9	1.9
Cash Funds	0	0	1,968,858	1,968,535	1,968,535

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (B) Office of Health Equity and Env.					
Justice	13,467,236	11,229,763	16,294,374	16,501,838	15,782,356
<i>FTE</i>	<u>18.7</u>	<u>18.7</u>	<u>40.6</u>	<u>40.7</u>	<u>40.7</u>
General Fund	9,722,370	7,130,929	7,632,297	7,716,631	6,997,149
Cash Funds	608,347	1,053,342	4,171,994	4,218,629	4,218,629
Reappropriated Funds	3,136,519	3,045,492	4,389,093	4,462,557	4,462,557
Federal Funds	0	0	100,990	104,021	104,021
(C) Office of Public Health Practice, Planning and Local Partnerships					
Assessment, Planning, and Support Program	<u>277,166</u>	<u>289,609</u>	<u>914,304</u>	<u>932,195</u>	<u>932,195</u>
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>
General Fund	277,166	289,609	299,268	317,159	317,159
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	615,036	615,036	615,036
Distributions to Local Public Health Agencies	<u>19,364,190</u>	<u>9,685,592</u>	<u>18,848,358</u>	<u>17,994,220</u>	<u>17,994,220</u>
General Fund	17,514,789	7,748,113	17,082,755	16,228,617	16,228,617
Cash Funds	1,849,402	1,937,479	1,765,603	1,765,603	1,765,603
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Office of Public Health Practice, Planning and Local Partnerships					
	19,641,356	9,975,201	19,762,662	18,926,415	18,926,415
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>
General Fund	17,791,955	8,037,722	17,382,023	16,545,776	16,545,776
Cash Funds	1,849,402	1,937,479	1,765,603	1,765,603	1,765,603
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	615,036	615,036	615,036

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (1) Administration and Support	103,739,913	118,903,895	152,880,910	158,954,628	157,010,264
<i>FTE</i>	<u>116.4</u>	<u>125.0</u>	<u>139.4</u>	<u>139.6</u>	<u>139.6</u>
General Fund	50,409,107	45,388,338	52,306,576	53,333,168	52,299,678
Cash Funds	17,980,892	23,531,281	39,351,789	43,505,337	42,594,463
Reappropriated Funds	34,544,135	44,044,916	38,606,764	38,242,757	38,242,757
Federal Funds	805,779	5,939,360	22,615,781	23,873,366	23,873,366

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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	<u>4,110,664</u>	<u>6,712,398</u>	<u>11,143,245</u>	<u>8,272,695</u>	<u>7,697,695</u> *
FTE	54.5	52.5	93.7	57.7	57.7
General Fund	3,838,131	2,667,462	5,083,845	735,655	735,655
Cash Funds	(145,125)	3,287,260	5,875,899	7,353,539	6,778,539
Reappropriated Funds	0	0	0	0	0
Federal Funds	417,658	757,676	183,501	183,501	183,501
Indirect Cost Assessment	<u>3,078,886</u>	<u>1,159,289</u>	<u>4,163,668</u>	<u>6,213,668</u>	<u>6,213,668</u>
General Fund	0	0	0	0	0
Cash Funds	2,661,322	965,060	3,491,683	5,541,683	5,541,683
Reappropriated Funds	0	0	0	0	0
Federal Funds	417,565	194,229	671,985	671,985	671,985
SUBTOTAL - (A) Administration	7,189,550	7,871,687	15,306,913	14,486,363	13,911,363
FTE	<u>54.5</u>	<u>52.5</u>	<u>93.7</u>	<u>57.7</u>	<u>57.7</u>
General Fund	3,838,131	2,667,462	5,083,845	735,655	735,655
Cash Funds	2,516,196	4,252,320	9,367,582	12,895,222	12,320,222
Reappropriated Funds	0	0	0	0	0
Federal Funds	835,222	951,905	855,486	855,486	855,486

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(B) Technical Services					
Personal Services	2,612,450	4,175,833	4,647,681	6,879,727	6,052,156 *
FTE	33.7	44.7	40.7	64.7	64.7
General Fund	0	367,806	76,398	79,523	79,523
Cash Funds	2,240,243	3,150,326	3,348,053	5,576,974	4,749,403
Reappropriated Funds	0	0	0	0	0
Federal Funds	372,207	657,701	1,223,230	1,223,230	1,223,230
Operating Expenses	2,785,297	3,543,092	3,024,213	4,195,488	4,095,488 *
General Fund	2,059,142	2,460,028	0	0	0
Cash Funds	253,898	950,268	2,773,490	3,944,765	3,844,765
Reappropriated Funds	0	0	0	0	0
Federal Funds	472,257	132,796	250,723	250,723	250,723
Local Contracts	697,898	671,938	1,212,938	1,212,938	1,212,938
General Fund	0	0	0	0	0
Cash Funds	548,459	526,004	867,638	867,638	867,638
Reappropriated Funds	0	0	0	0	0
Federal Funds	149,439	145,934	345,300	345,300	345,300
SUBTOTAL - (B) Technical Services	6,095,644	8,390,863	8,884,832	12,288,153	11,360,582
FTE	33.7	44.7	40.7	64.7	64.7
General Fund	2,059,142	2,827,834	76,398	79,523	79,523
Cash Funds	3,042,600	4,626,598	6,989,181	10,389,377	9,461,806
Reappropriated Funds	0	0	0	0	0
Federal Funds	993,902	936,431	1,819,253	1,819,253	1,819,253

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(C) Mobile Sources					
Personal Services	<u>3,342,152</u>	<u>4,717,239</u>	<u>4,507,649</u>	<u>4,604,497</u>	<u>4,604,497</u>
FTE	27.4	39.9	36.2	36.2	36.2
General Fund	75,405	118,484	239,438	240,445	240,445
Cash Funds	2,937,450	4,062,234	3,856,811	3,952,652	3,952,652
Reappropriated Funds	0	0	0	0	0
Federal Funds	329,297	536,521	411,400	411,400	411,400
Operating Expenses	<u>177,485 8.3</u>	<u>293,538</u>	<u>44,061,034 0.0</u>	<u>44,061,034 0.0</u>	<u>44,061,034 0.0</u>
General Fund	7,950	47,276	3,375	3,375	3,375
Cash Funds	169,535	246,262	43,980,403	43,980,403	43,980,403
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	77,256	77,256	77,256
Diesel Inspection/Maintenance Program	<u>389,775</u>	<u>621,349</u>	<u>734,503</u>	<u>752,864</u>	<u>752,864</u>
FTE	6.3	6.3	6.3	6.3	6.3
General Fund	0	0	0	0	0
Cash Funds	389,775	621,349	734,503	752,864	752,864
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mechanic Certification Program	<u>5,369</u>	<u>5,631</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
General Fund	0	0	0	0	0
Cash Funds	5,369	5,631	7,000	7,000	7,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Local Grants	<u>227,719</u>	<u>1,400,325</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>
General Fund	169,322	1,322,728	0	0	0
Cash Funds	58,397	77,597	77,597	77,597	77,597
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Mobile Sources	4,142,500	7,038,082	49,387,783	49,502,992	49,502,992
FTE	<u>42.0</u>	<u>46.2</u>	<u>42.5</u>	<u>42.5</u>	<u>42.5</u>
General Fund	252,677	1,488,488	242,813	243,820	243,820
Cash Funds	3,560,527	5,013,073	48,656,314	48,770,516	48,770,516
Reappropriated Funds	0	0	0	0	0
Federal Funds	329,297	536,521	488,656	488,656	488,656

(D) Stationary Sources

Personal Services	<u>15,246,580</u>	<u>19,849,712</u>	<u>25,838,497</u>	<u>25,501,532</u>	<u>25,101,532</u> *
FTE	202.1	234.1	216.1	209.3	209.3
General Fund	10,398,331	1,881,416	1,758,562	1,398,415	1,398,415
Cash Funds	3,278,450	15,557,232	22,657,724	22,680,906	22,280,906
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,569,800	2,411,064	1,422,211	1,422,211	1,422,211
Operating Expenses	<u>1,483,891</u>	<u>1,339,354</u>	<u>2,358,227</u>	<u>2,394,493</u>	<u>2,294,493</u> *
General Fund	1,112,035	37,177	342,006	16,932	16,932
Cash Funds	210,845	1,284,622	1,967,307	2,328,647	2,228,647
Reappropriated Funds	0	0	0	0	0
Federal Funds	161,012	17,555	48,914	48,914	48,914

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Local Contracts	<u>1,495,944</u>	<u>1,504,342</u>	<u>1,298,500</u>	<u>1,298,500</u>	<u>1,298,500</u>
General Fund	0	0	0	0	0
Cash Funds	652,039	671,185	1,200,000	1,200,000	1,200,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	843,905	833,157	98,500	98,500	98,500
Preservation of the Ozone Layer	<u>89,055</u>	<u>185,779</u>	<u>218,377</u>	<u>221,628</u>	<u>221,628</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	89,055	185,779	218,377	221,628	221,628
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Stationary Sources Cash Fund	<u>25,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	25,500,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Stationary Sources	43,815,471	22,879,187	29,713,601	29,416,153	28,916,153
FTE	<u>204.1</u>	<u>236.1</u>	<u>218.1</u>	<u>211.3</u>	<u>211.3</u>
General Fund	37,010,366	1,918,593	2,100,568	1,415,347	1,415,347
Cash Funds	4,230,388	17,698,818	26,043,408	26,431,181	25,931,181
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,574,717	3,261,776	1,569,625	1,569,625	1,569,625

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(E) Climate Services					
Program Costs	0	1,549,100 14.0	1,903,379 15.0	2,413,392 15.0	1,938,392 15.0 *
General Fund	0	0	0	0	0
Cash Funds	0	1,549,100	1,903,379	2,413,392	1,938,392
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (E) Climate Services	0	1,549,100	1,903,379	2,413,392	1,938,392
FTE	0.0	14.0	15.0	15.0	15.0
General Fund	0	0	0	0	0
Cash Funds	0	1,549,100	1,903,379	2,413,392	1,938,392
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (4) Air Pollution Control Division	61,243,166	47,728,919	105,196,508	108,107,053	105,629,482
FTE	334.3	393.5	410.0	391.2	391.2
General Fund	43,160,317	8,902,377	7,503,624	2,474,345	2,474,345
Cash Funds	13,349,710	33,139,909	92,959,864	100,899,688	98,422,117
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,733,138	5,686,633	4,733,020	4,733,020	4,733,020

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(5) WATER QUALITY CONTROL DIVISION

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(A) Administration

Administration Program	2,349,999	3,117,368	3,542,092	3,772,889	3,772,889 *
FTE	19.4	30.8	33.3	33.3	33.3
General Fund	540,172	738,188	768,935	850,063	850,063
Cash Funds	470,855	250,326	514,531	652,382	652,382
Reappropriated Funds	0	848,140	1,210,454	1,222,272	1,222,272
Federal Funds	1,338,972	1,280,714	1,048,172	1,048,172	1,048,172

SUBTOTAL - (A) Administration	2,349,999	3,117,368	3,542,092	3,772,889	3,772,889
FTE	19.4	30.8	33.3	33.3	33.3
General Fund	540,172	738,188	768,935	850,063	850,063
Cash Funds	470,855	250,326	514,531	652,382	652,382
Reappropriated Funds	0	848,140	1,210,454	1,222,272	1,222,272
Federal Funds	1,338,972	1,280,714	1,048,172	1,048,172	1,048,172

(B) Clean Water Sectors

Commerce and Industry Sector	2,034,219	1,481,783	2,437,887	2,475,959	2,475,959
FTE	25.4	25.4	25.4	25.4	25.4
General Fund	976,224	1,028,455	1,070,579	1,082,828	1,082,828
Cash Funds	898,328	224,211	1,059,976	1,085,799	1,085,799
Reappropriated Funds	0	0	0	0	0
Federal Funds	159,668	229,117	307,332	307,332	307,332

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Construction Sector	<u>1,781,123</u>	<u>1,874,045</u>	<u>2,168,578</u>	<u>2,277,879</u>	<u>2,277,879</u>
FTE	20.3	23.3	23.3	23.3	23.3
General Fund	292,929	306,260	318,804	322,307	322,307
Cash Funds	1,306,587	1,347,256	1,625,809	1,731,607	1,731,607
Reappropriated Funds	0	0	0	0	0
Federal Funds	181,607	220,529	223,965	223,965	223,965
Municipal Separate Storm Sewer System Sector	<u>249,823</u>	<u>145,472</u>	<u>289,769</u>	<u>293,943</u>	<u>293,943</u>
FTE	3.1	3.1	3.1	3.1	3.1
General Fund	116,049	121,551	126,530	128,017	128,017
Cash Funds	117,793	11,457	127,586	130,273	130,273
Reappropriated Funds	0	0	0	0	0
Federal Funds	15,981	12,464	35,653	35,653	35,653
Pesticides Sector	<u>208,995</u>	<u>207,735</u>	<u>311,902</u>	<u>313,096</u>	<u>313,096</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	192,627	197,461	205,549	206,743	206,743
Cash Funds	5,075	(400)	6,353	6,353	6,353
Reappropriated Funds	0	0	0	0	0
Federal Funds	11,294	10,674	100,000	100,000	100,000
Public and Private Utilities Sector	<u>3,603,575</u>	<u>3,206,302</u>	<u>4,242,267</u>	<u>4,369,293</u>	<u>4,369,293</u>
FTE	44.3	47.3	47.3	47.3	47.3
General Fund	1,596,366	1,671,504	1,739,967	1,759,382	1,759,382
Cash Funds	1,868,809	1,184,821	2,014,053	2,121,664	2,121,664
Reappropriated Funds	0	0	0	0	0
Federal Funds	138,400	349,977	488,247	488,247	488,247

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Water Quality Certification Sector	<u>74,096</u>	<u>34,529</u>	<u>262,381</u>	<u>263,096</u>	<u>263,096</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	9,888	9,623	10,701	10,795	10,795
Cash Funds	58,544	24,906	209,924	210,545	210,545
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,664	0	41,756	41,756	41,756
SUBTOTAL - (B) Clean Water Sectors	7,951,831	6,949,866	9,712,784	9,993,266	9,993,266
FTE	<u>95.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>
General Fund	3,184,082	3,334,854	3,472,130	3,510,072	3,510,072
Cash Funds	4,255,136	2,792,251	5,043,701	5,286,241	5,286,241
Reappropriated Funds	0	0	0	0	0
Federal Funds	512,614	822,761	1,196,953	1,196,953	1,196,953

(C) Clean Water Program

Clean Water Program Costs	<u>3,458,835</u>	<u>6,586,093</u>	<u>4,056,947</u>	<u>3,581,463</u>	<u>3,729,909</u> *
FTE	2.0	20.7	35.0	27.0	27.0
General Fund	499,696	2,060,950	2,730,125	1,083,074	1,083,074
Cash Funds	112,651	173,945	914,974	2,085,614	2,234,060
Reappropriated Funds	96,665	99,500	111,848	112,775	112,775
Federal Funds	2,749,824	4,251,698	300,000	300,000	300,000
Local Grants and Contracts	<u>5,994,930</u>	<u>22,687,447</u>	<u>3,313,978</u>	<u>3,313,978</u>	<u>3,313,978</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	1	1	1
Cash Funds	2,529,245	21,174,231	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,465,685	1,513,216	3,313,977	3,313,977	3,313,977

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Water Quality Improvement	<u>744,564</u>	<u>1,139,160</u>	<u>1,936,888</u>	<u>1,943,488</u>	<u>1,943,488</u>
General Fund	0	0	0	0	0
Cash Funds	744,564	1,139,160	1,936,888	1,943,488	1,943,488
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Clean Water Program	10,198,329	30,412,700	9,307,813	8,838,929	8,987,375
FTE	2.0	20.7	35.0	27.0	27.0
General Fund	499,696	2,060,950	2,730,126	1,083,075	1,083,075
Cash Funds	3,386,460	22,487,336	2,851,862	4,029,102	4,177,548
Reappropriated Funds	96,665	99,500	111,848	112,775	112,775
Federal Funds	6,215,508	5,764,914	3,613,977	3,613,977	3,613,977

(D) Drinking Water Program

Personal Services	<u>8,802,303</u>	<u>10,580,510</u>	<u>11,848,519</u>	<u>11,933,031</u>	<u>11,882,762</u> *
FTE	72.8	79.3	79.7	79.4	79.4
General Fund	1,536,303	2,425,098	2,410,466	2,054,065	2,054,065
Cash Funds	502,177	515,216	484,319	923,755	873,486
Reappropriated Funds	0	403,694	2,837,603	2,839,080	2,839,080
Federal Funds	6,763,823	7,236,502	6,116,131	6,116,131	6,116,131
Operating Expenses	<u>6,375,926</u>	<u>8,042,901</u>	<u>905,985</u>	<u>905,985</u>	<u>905,985</u>
General Fund	546,915	748,667	237,700	237,700	237,700
Cash Funds	3,841,718	2,808,786	24,815	24,815	24,815
Reappropriated Funds	1,114,368	1,773,460	0	0	0
Federal Funds	872,925	2,711,988	643,470	643,470	643,470

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Appropriation to the Mobile Home Park Water					
Quality Fund	<u>0</u>	<u>0</u>	<u>4,718,441</u>	<u>4,576,561</u>	<u>4,576,561</u> *
General Fund	0	0	4,718,441	4,576,561	4,576,561
Appropriation to the Mobile Home Park Water					
Quality Fund	<u>0</u>	<u>3,611,859</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	3,611,859	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the School and Child Care Clean					
Drinking Water Cash Fund	<u>21,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	21,000,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Drinking Water Program	36,178,228	22,235,270	17,472,945	17,415,577	17,365,308
FTE	<u>72.8</u>	<u>79.3</u>	<u>79.7</u>	<u>79.4</u>	<u>79.4</u>
General Fund	23,083,217	6,785,624	7,366,607	6,868,326	6,868,326
Cash Funds	4,343,895	3,324,002	509,134	948,570	898,301
Reappropriated Funds	1,114,368	2,177,154	2,837,603	2,839,080	2,839,080
Federal Funds	7,636,748	9,948,490	6,759,601	6,759,601	6,759,601

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(E) Indirect Cost Assessments					
Indirect Cost Assessment	<u>2,899,991</u>	<u>765,160</u>	<u>3,531,018</u>	<u>3,853,956</u>	<u>3,531,018</u> *
General Fund	0	0	0	0	0
Cash Funds	1,180,174	231,868	1,451,368	1,774,306	1,451,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,719,818	533,292	2,079,650	2,079,650	2,079,650
SUBTOTAL - (E) Indirect Cost Assessments	2,899,991	765,160	3,531,018	3,853,956	3,531,018
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,180,174	231,868	1,451,368	1,774,306	1,451,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,719,818	533,292	2,079,650	2,079,650	2,079,650
TOTAL - (5) Water Quality Control Division	59,578,380	63,480,364	43,566,652	43,874,617	43,649,856
FTE	<u>189.8</u>	<u>232.4</u>	<u>249.6</u>	<u>241.3</u>	<u>241.3</u>
General Fund	27,307,167	12,919,616	14,337,798	12,311,536	12,311,536
Cash Funds	13,636,520	29,085,783	10,370,596	12,690,601	12,465,840
Reappropriated Funds	1,211,033	3,124,794	4,159,905	4,174,127	4,174,127
Federal Funds	17,423,659	18,350,171	14,698,353	14,698,353	14,698,353

*Denotes a line item affected by one or more decision items
26-Feb-2025

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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	658,260	1,490,918	2,387,249	2,487,397	2,487,397
FTE	13.2	14.2	13.7	13.7	13.7
General Fund	0	74,516	0	0	0
Cash Funds	657,671	1,392,076	1,613,548	1,713,696	1,713,696
Reappropriated Funds	0	0	0	0	0
Federal Funds	590	24,326	773,701	773,701	773,701
Indirect Cost Assessment	2,429,165	783,053	3,049,000	3,049,000	3,049,000
General Fund	0	0	0	0	0
Cash Funds	1,700,116	538,645	2,128,604	2,128,604	2,128,604
Reappropriated Funds	9,554	9,554	9,554	9,554	9,554
Federal Funds	719,495	234,854	910,842	910,842	910,842
SUBTOTAL - (A) Administration	3,087,426	2,273,971	5,436,249	5,536,397	5,536,397
FTE	13.2	14.2	13.7	13.7	13.7
General Fund	0	74,516	0	0	0
Cash Funds	2,357,787	1,930,721	3,742,152	3,842,300	3,842,300
Reappropriated Funds	9,554	9,554	9,554	9,554	9,554
Federal Funds	720,085	259,180	1,684,543	1,684,543	1,684,543

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(B) Hazardous Waste Control Program					
Personal Services	<u>3,533,940</u>	<u>3,576,067</u>	<u>4,161,478</u>	<u>4,224,323</u>	<u>4,224,323</u>
FTE	25.9	25.9	25.9	25.9	25.9
General Fund	0	0	0	0	0
Cash Funds	1,625,918	1,408,634	1,799,978	1,862,823	1,862,823
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,908,022	2,167,433	2,361,500	2,361,500	2,361,500
Operating Expenses	<u>106,591</u>	<u>86,575</u>	<u>130,349</u>	<u>133,724</u>	<u>133,724</u>
General Fund	0	0	0	0	0
Cash Funds	65,939	57,056	74,380	77,755	77,755
Reappropriated Funds	0	0	0	0	0
Federal Funds	40,652	29,519	55,969	55,969	55,969
Emerging Contaminants	<u>0</u>	<u>76,333</u>	<u>77,040</u>	<u>77,947</u>	<u>77,947</u>
FTE	0.0	0.9	0.9	0.9	0.9
General Fund	0	76,333	77,040	77,947	77,947
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Hazardous Waste Control Program	3,640,531	3,738,975	4,368,867	4,435,994	4,435,994
FTE	<u>25.9</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>
General Fund	0	76,333	77,040	77,947	77,947
Cash Funds	1,691,857	1,465,690	1,874,358	1,940,578	1,940,578
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,948,674	2,196,952	2,417,469	2,417,469	2,417,469

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(C) Solid Waste Control Program					
Program Costs	<u>2,638,878</u>	<u>3,162,898</u>	<u>4,171,695</u>	<u>27,529,742</u>	<u>25,868,915</u> *
FTE	22.3	23.7	23.8	23.8	23.8
General Fund	96,004	137,899	138,440	141,318	141,318
Cash Funds	2,542,874	2,985,793	4,033,255	3,331,554	11,727,009
Reappropriated Funds	0	38,694	0	24,056,870	14,000,588
Federal Funds	0	512	0	0	0
Appropriation to the Closed Landfill Remediation					
Grant Program Fund	<u>0</u>	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	15,000,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Solid Waste Control Program	2,638,878	18,162,898	4,171,695	27,529,742	25,868,915
FTE	<u>22.3</u>	<u>23.7</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>
General Fund	96,004	15,137,899	138,440	141,318	141,318
Cash Funds	2,542,874	2,985,793	4,033,255	3,331,554	11,727,009
Reappropriated Funds	0	38,694	0	24,056,870	14,000,588
Federal Funds	0	512	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(D) Contaminated Site Cleanups and Remediation Programs					
Personal Services	<u>4,952,448</u>	<u>4,707,200</u>	<u>6,517,615</u>	<u>6,537,806</u>	<u>6,537,806</u>
FTE	18.8	18.8	18.8	18.8	18.8
General Fund	0	0	0	0	0
Cash Funds	768,236	1,642,634	2,868,801	2,888,992	2,888,992
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,184,212	3,064,566	3,648,814	3,648,814	3,648,814
Operating Expenses	<u>191,737</u>	<u>603,150</u>	<u>251,563</u>	<u>251,563</u>	<u>251,563</u>
General Fund	0	0	0	0	0
Cash Funds	9,730	8,420	10,663	10,663	10,663
Reappropriated Funds	0	0	0	0	0
Federal Funds	182,007	594,730	240,900	240,900	240,900
Contaminated Sites Operation and Maintenance	<u>2,943,149</u>	<u>3,687,129</u>	<u>13,419,352</u>	<u>14,787,381</u>	<u>14,787,381</u> *
General Fund	0	0	0	0	0
Cash Funds	1,813,829	2,367,388	2,921,867	4,289,896	4,289,896
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,129,320	1,319,741	10,497,485	10,497,485	10,497,485
Brownsfield Cleanup Program	<u>1,322,149</u>	<u>2,125,211</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	439,883	208,905	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	882,267	1,916,306	0	0	0

*Denotes a line item affected by one or more decision items
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JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Transfer to the Department of Law for CERCLA					
Related Costs	<u>431,666</u>	<u>548,180</u>	<u>874,507</u>	<u>874,507</u>	<u>874,507</u>
General Fund	0	0	0	0	0
Cash Funds	431,666	548,180	874,507	874,507	874,507
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Uranium Mill Tailings Remedial Action Program	<u>226,831</u>	<u>261,723</u>	<u>334,442</u>	<u>339,211</u>	<u>339,211</u>
FTE	2.5	2.5	2.5	2.5	2.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	114,037	147,478	315,085	319,854	319,854
Federal Funds	112,794	114,245	19,357	19,357	19,357
Rocky Flats Program Costs	<u>176,230</u>	<u>238,807</u>	<u>119,803</u>	<u>119,803</u>	<u>119,803</u>
FTE	2.1	2.1	2.1	2.1	2.1
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	176,230	238,807	119,803	119,803	119,803
Asbestos and Lead Paint Abatement Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>
FTE	0.0	0.0	0.0	0.5	0.5
Cash Funds	0	0	0	160,000	160,000

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs	10,244,209	12,171,400	21,767,282	23,320,271	23,320,271
<i>FTE</i>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.9</u>	<u>23.9</u>
General Fund	0	0	0	0	0
Cash Funds	3,463,343	4,775,527	6,925,838	8,474,058	8,474,058
Reappropriated Funds	114,037	147,478	315,085	319,854	319,854
Federal Funds	6,666,829	7,248,395	14,526,359	14,526,359	14,526,359
(E) Radiation Management					
Personal Services	<u>2,069,646</u>	<u>2,078,888</u>	<u>2,286,040</u>	<u>2,348,412</u>	<u>2,348,412</u>
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>
General Fund	0	0	0	0	0
Cash Funds	1,859,990	1,811,617	2,097,063	2,159,435	2,159,435
Reappropriated Funds	0	0	0	0	0
Federal Funds	209,657	267,271	188,977	188,977	188,977
Operating Expenses	<u>464,343</u>	<u>1,149,483</u>	<u>1,631,630</u>	<u>1,614,046</u>	<u>1,614,046</u> *
General Fund	0	811,996	1,151,412	1,133,828	1,133,828
Cash Funds	208,541	172,918	315,565	315,565	315,565
Reappropriated Funds	0	0	0	0	0
Federal Funds	255,802	164,569	164,653	164,653	164,653
SUBTOTAL - (E) Radiation Management	2,533,989	3,228,371	3,917,670	3,962,458	3,962,458
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>
General Fund	0	811,996	1,151,412	1,133,828	1,133,828
Cash Funds	2,068,531	1,984,535	2,412,628	2,475,000	2,475,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	465,458	431,840	353,630	353,630	353,630

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(F) Waste Tire Program					
Waste Tire Program Administration and Cleanup					
Program Enforcement	<u>2,200,835</u>	<u>2,111,655</u>	<u>3,058,932</u>	<u>0</u>	<u>0</u>
FTE	7.8	7.8	7.8	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	2,200,835	2,111,655	3,058,932	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Waste Tire Rebates	<u>3,886,335</u>	<u>3,524,607</u>	<u>6,525,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	3,886,335	3,524,607	6,525,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Waste Tire Program	6,087,171	5,636,262	9,583,932	0	0
FTE	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	6,087,171	5,636,262	9,583,932	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (6) Hazardous Materials and Waste Management Division	28,232,203	45,211,877	49,245,695	64,784,862	63,124,035
FTE	<u>113.3</u>	<u>116.6</u>	<u>116.2</u>	<u>108.9</u>	<u>108.9</u>
General Fund	96,004	16,100,744	1,366,892	1,353,093	1,353,093
Cash Funds	18,211,562	18,778,528	28,572,163	20,063,490	28,458,945
Reappropriated Funds	123,591	195,726	324,639	24,386,278	14,329,996
Federal Funds	9,801,046	10,136,879	18,982,001	18,982,001	18,982,001

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

fecting public health. The Division funds these programs with General Fund, cash funds from inspection fees, and federal funds.

Administration and Support	<u>992,101</u>	<u>255,302</u>	<u>999,018</u>	<u>1,101,570</u>	<u>1,101,570</u>
FTE	7.5	7.6	7.5	7.5	7.5
General Fund	535,914	564,769	579,051	612,922	612,922
Cash Funds	128,156	(311,784)	318,253	386,934	386,934
Reappropriated Funds	0	0	0	0	0
Federal Funds	328,030	2,317	101,714	101,714	101,714
Environmental Health Programs	<u>3,192,616</u>	<u>3,878,457</u>	<u>3,927,803</u>	<u>3,992,788</u>	<u>3,992,788</u>
FTE	22.3	25.8	26.2	26.0	26.0
General Fund	1,096,756	1,287,496	949,827	949,663	949,663
Cash Funds	1,354,445	1,549,123	2,402,331	2,454,310	2,454,310
Reappropriated Funds	85,583	82,958	121,927	135,097	135,097
Federal Funds	655,832	958,880	453,718	453,718	453,718
Sustainability Programs	<u>712,143</u>	<u>743,389</u>	<u>797,421</u>	<u>805,047</u>	<u>805,047</u>
FTE	6.1	6.1	6.1	6.1	6.1
General Fund	0	0	0	0	0
Cash Funds	179,737	75,373	205,202	212,828	212,828
Reappropriated Funds	0	0	0	0	0
Federal Funds	532,406	668,016	592,219	592,219	592,219

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Animal Feeding Operations Program	<u>517,661</u>	<u>549,545</u>	<u>563,807</u>	<u>582,770</u>	<u>582,770</u> *
FTE	3.4	3.4	3.4	3.4	3.4
General Fund	104,316	108,496	111,782	113,871	113,871
Cash Funds	413,345	441,049	452,025	468,899	468,899
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Recycling Resources Economic Opportunity Program	<u>3,516,808</u>	<u>3,136,336</u>	<u>5,401,890</u>	<u>5,419,212</u>	<u>5,419,212</u>
FTE	2.6	2.6	2.6	2.6	2.6
General Fund	0	0	0	0	0
Cash Funds	3,516,808	3,136,336	5,401,890	5,419,212	5,419,212
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Oil and Gas Consultation Program	<u>117,561</u>	<u>113,883</u>	<u>122,731</u>	<u>127,928</u>	<u>127,928</u>
FTE	0.9	0.9	0.9	0.9	0.9
General Fund	0	0	0	0	0
Cash Funds	117,561	113,883	122,731	127,928	127,928
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Household Take-back Medication Program	<u>541,328</u>	<u>547,907</u>	<u>564,501</u>	<u>569,222</u>	<u>569,222</u>
FTE	0.3	0.3	0.3	0.3	0.3
General Fund	541,328	547,907	564,501	569,222	569,222
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Cottage Foods Program	<u>93,749</u>	<u>97,640</u>	<u>100,673</u>	<u>102,498</u>	<u>102,498</u>
FTE	1.2	1.2	1.2	1.2	1.2
General Fund	93,749	97,640	100,673	102,498	102,498
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
LPHA Environmental Health Services Funding	<u>0</u>	<u>0</u>	<u>2,044,273</u>	<u>1,953,191</u>	<u>1,953,191</u>
General Fund	0	0	1,821,651	1,730,569	1,730,569
Cash Funds	0	0	222,622	222,622	222,622
Toxicology and Environmental Epidemiology Unit	<u>549,814</u>	<u>1,366,330</u>	<u>3,066,662</u>	<u>2,755,709</u>	<u>2,755,709</u>
FTE	15.0	15.0	16.7	17.0	17.0
General Fund	231,376	764,171	1,567,521	1,244,446	1,244,446
Cash Funds	318,437	395,300	746,038	758,160	758,160
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	206,859	753,103	753,103	753,103
Indirect Costs Assessment	<u>875,887</u>	<u>293,943</u>	<u>1,145,761</u>	<u>1,145,761</u>	<u>1,145,761</u>
General Fund	0	0	0	0	0
Cash Funds	543,079	176,073	803,745	803,745	803,745
Reappropriated Funds	0	0	0	0	0
Federal Funds	332,808	117,870	342,016	342,016	342,016

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (7) Division of Environmental Health and Sustainability	11,109,668	10,982,732	18,734,540	18,555,696	18,555,696
<i>FTE</i>	<u>59.3</u>	<u>62.9</u>	<u>64.9</u>	<u>65.0</u>	<u>65.0</u>
General Fund	2,603,440	3,370,479	5,695,006	5,323,191	5,323,191
Cash Funds	6,571,568	5,575,353	10,674,837	10,854,638	10,854,638
Reappropriated Funds	85,583	82,958	121,927	135,097	135,097
Federal Funds	1,849,077	1,953,942	2,242,770	2,242,770	2,242,770
TOTAL - Department of Public Health and Environment	263,903,330	286,307,787	369,624,305	394,276,856	387,969,333
<i>FTE</i>	<u>813.1</u>	<u>930.4</u>	<u>980.1</u>	<u>946.0</u>	<u>946.0</u>
General Fund	123,576,036	86,681,554	81,209,896	74,795,333	73,761,843
Cash Funds	69,750,254	110,110,854	181,929,249	188,013,754	192,796,003
Reappropriated Funds	35,964,342	47,448,394	43,213,235	66,938,259	56,881,977
Federal Funds	34,612,699	42,066,985	63,271,925	64,529,510	64,529,510