



Joint Budget Committee

Staff Figure Setting

FY 2026-27

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

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How to Use this Document

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

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

Department Overview

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

Summary of Staff Recommendations

Department of Public Health and Environment (Full Department)

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$865,843,328	\$140,447,999	\$337,516,417	\$63,464,208	\$324,414,704	1,831.9
Other legislation	3,507,498	-1,657,273	4,752,564	53,884	358,323	25.7
Total	\$869,350,826	\$138,790,726	\$342,268,981	\$63,518,092	\$324,773,027	1,857.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$869,350,826	\$138,790,726	\$342,268,981	\$63,518,092	\$324,773,027	1,857.6
R1 Laboratory renewal	5,039,850	4,889,850	150,000	0	0	27.8
R2 Clean water in schools	-1,099,600	-1,099,600	0	0	0	0.0
R3 Closed landfill remed grant spend	5,079,079	0	5,079,079	0	0	0.0
R4 Eliminate comprehensive sex ed	-1,010,453	-1,010,453	0	0	0	-1.3
R5 Reduce mental health first aid	-210,000	-210,000	0	0	0	0.0
R6 Eliminate community behavioral health program	-592,345	-592,345	0	0	0	-2.0
R7 Eliminate CARE network	-927,020	-927,020	0	0	0	-0.4
R8 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
R9 Reduce LPHA distributions	-3,300,000	-3,300,000	0	0	0	0.0
BA1 Mobile home park water quality reduction	-1,000,000	-1,000,000	0	0	0	0.0
BA2 CDPHE utilities	67,773	0	0	67,773	0	0.0
SI Construction sector refinance	0	-326,762	326,762	0	0	0.0
SI CCIF transfer to GF	0	0	0	0	0	0.0
SI Mobile sources opex realignment	-21,734,951	0	-21,734,951	0	0	0.0
Impacts driven by other agencies	305,143	29,857	-18,219	293,505	0	2.3
Employee compensation common policies	16,036,164	1,538,986	9,213,335	1,714,566	3,569,277	0.0
Technical adjustments	6,344,021	0	6,344,021	0	0	2.8
Operating common policies	602,906	819,314	343,575	-592,572	32,589	0.0
Prior year actions	-3,744,390	556,478	-1,670,135	-53,884	-2,576,849	-1.2
Total	\$866,707,003	\$135,659,031	\$340,302,448	\$64,947,480	\$325,798,044	1,885.6
Changes from FY 2025-26	-\$2,643,823	-\$3,131,695	-\$1,966,533	\$1,429,388	\$1,025,017	28.0
Percentage Change	-0.3%	-2.3%	-0.6%	2.3%	0.3%	1.5%
FY 2026-27 Executive Request	\$888,441,954	\$136,029,369	\$361,710,637	\$64,903,904	\$325,798,044	1,881.6

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	-\$21,734,951	-\$370,338	-\$21,408,189	\$43,576	\$0	4.0

Highlighted decision items will be discussed in this document. Non-highlighted decision items will be covered in a future presentation by Kelly Shen. Numbers for these non-highlighted items reflect the Department's request, and staff recommendations may differ.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$365,016,454	\$72,473,008	\$186,561,820	\$43,257,837	\$62,723,789	924.0
Other legislation	645,052	-4,411,951	4,644,796	53,884	358,323	22.0
Total FY 2025-26	\$365,661,506	\$68,061,057	\$191,206,616	\$43,311,721	\$63,082,112	946.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$365,661,506	\$68,061,057	\$191,206,616	\$43,311,721	\$63,082,112	946.0
R1 Laboratory renewal	697,279	697,279	0	0	0	0.0
R2 Clean water in schools	-1,099,600	-1,099,600	0	0	0	0.0
R3 Closed landfill remed grant spend	5,079,079	0	5,079,079	0	0	0.0
R8 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
R9 Reduce LPHA distributions	-3,300,000	-3,300,000	0	0	0	0.0
BA1 Mobile home park water quality reduction	-1,000,000	-1,000,000	0	0	0	0.0
BA2 CDPHE utilities	67,773	0	0	67,773	0	0.0
SI Construction sector refinance	0	-326,762	326,762	0	0	0.0
SI CCIF transfer to GF	0	0	0	0	0	0.0
SI Mobile sources opex realignment	-21,734,951	0	-21,734,951	0	0	0.0
Impacts driven by other agencies	105,143	29,857	-218,219	293,505	0	2.3
Employee compensation common policies	16,036,164	1,538,986	9,213,335	1,714,566	3,569,277	0.0
Technical adjustments	120,212	0	120,212	0	0	0.0
Operating common policies	602,906	819,314	343,575	-592,572	32,589	0.0
Prior year actions	-2,604,623	3,098,449	-2,903,633	-222,590	-2,576,849	-0.9
Total FY 2026-27	\$356,130,888	\$66,018,580	\$181,432,776	\$44,572,403	\$64,107,129	947.4
Changes from FY 2025-26	-\$9,530,618	-\$2,042,477	-\$9,773,840	\$1,260,682	\$1,025,017	1.4
Percentage Change	-2.6%	-3.0%	-5.1%	2.9%	1.6%	0.1%
FY 2026-27 Executive Request	\$377,865,839	\$66,388,918	\$202,840,965	\$44,528,827	\$64,107,129	947.4
Staff Rec. Above/-Below Request	-\$21,734,951	-\$370,338	-\$21,408,189	\$43,576	\$0	0.0

Highlighted decision items will be discussed in this document. Non-highlighted decision items will be covered in a future presentation by Kelly Shen. Numbers for these non-highlighted items reflect the Department's request, and staff recommendations may differ.

R2 Clean water in schools: Staff recommends denial of the Department's request for expansion of the Test and Fix Drinking Water for Kids program. Staff further recommends transferring the remaining balance of the School and Child Care Drinking Water (SCCDW) Fund to the General Fund. This will yield an estimated \$11.1 million in General Fund relief, with \$1.1 million in ongoing reductions

Year 1: A reduction of \$1.1 million General Fund from the program ending in FY 2025-26. A transfer of \$10.0 million to the General Fund from the SCCDW Fund.

Staff recommendation is based on the current budgetary situation. During a budget shortfall, JBC staff typically identifies programs that were recently created with General Fund as potential areas for reduction. In this case, the program was initialized with a transfer from the General Fund to the School and Child Care Drinking Water Fund. Furthermore, the Department has completed the required work of the program in K-8 schools and child care centers. Given these factors, staff believes the Committee could reallocate these funds to other uses, should they choose to do so.

Approval of the Department's request would require legislation. If the Committee approves the Department's request, staff recommends transferring \$1.3 million from the SCCDW Fund to the General Fund. This is the amount in the fund beyond the \$8.7 million total funding needed for expanding and continuing the program. Staff would further recommend annually appropriating the balance of the fund, rather than providing rollforward authority. This will allow staff and the legislature to more closely monitor expenditures, should the program be extended.

R3 Closed landfill grant spending: Staff recommends approval of the Department's request for spending authority for closed landfill remediation grants to local governments.

Year 1 only: An increase of \$5.1 million cash funds

The Department has approved five projects for grant funding, but has yet to sign contracts for this work. Failure to approve this funding could leave some of these projects incomplete, leading to further environmental degradation, threatening local air and water quality. Staff recommendation is primarily based on mitigation of potential long-term impacts, risks, and costs to the state, which are likely to be higher in the absence of this grant funding.

If funding is approved, the Department will sign contracts with the local governments to begin this remediation work. This would effectively expend the remaining funds in the Closed Landfill Remediation Grant Program.

BA1 Mobile home park water quality program reduction: Staff recommends approval of the Department's request for a reduction in spending on the mobile home park water quality program.

Year 1: A reduction of \$1,000,000 General Fund

The Department has stated that the program is ahead of schedule and under budget. As such, this reduced spending is not expected to have a programmatic impact.

BA2 Utilities Shortfall: Staff recommends increased funding for utilities expenses.

Year 1: An increase of \$67,773 reappropriated funds for increased utilities costs.

The Department seeks additional funding for higher-than-expected utilities costs, including a requested increase for General Fund. Staff recommends approval of the increased funding, but with the entirety covered by reappropriated funds. The Department has been historically cash funded, and staff sees no reason for the Department to not utilize its own funds for these expenses, with utilization of department res. Furthermore, staff does not view this as a critical use of General Fund in a budget-constrained environment.

Staff-initiated refinance of Construction Sectors line item [legislation]: Staff recommends a refinance of General Fund in the Construction Sectors line item with the construction Sectors Fund.

Year 1: A reduction of \$326,762 General Fund and equivalent increase from the Construction Sectors Fund.

Legislation is needed to change the statutory requirement that the line item be 20 percent General Fund. Staff recommends refinancing this line for three years, yielding nearly \$1.0 million in General Fund savings.

Staff-initiated Community Impact Cash Fund to General Fund transfer [legislation]: Staff recommends transferring \$5.0 million from the Community Impact Cash Fund to the General Fund for FY 2026-27.

These transfers are not expected to have a programmatic impact, as sufficient fund balance remains to fulfill the requested \$1.9 million in appropriations for environmental justice grants.

Staff-initiated realignment of Mobile Sources operating expenses: Staff is recommending a reduction in the Mobile Sources, Operating Expenses line item to more closely align the appropriation with actual expenditures.

Year 1: A reduction of \$21.7 million cash funds.

The end of the Electrifying School Buses Grant Program has rendered much of the program's existing spending authority empty. Staff recommendation removes the amount previously appropriated from the Electrifying School Buses Grant Program Cash Fund.

Major Differences from The Request

The following is a list of differences between staff recommendation and Department request:

- Staff recommends not expanding the "Test and Fix Water for Kids" program to high schools and not postponing the repeal date beyond the end of FY 2025-26. The program was initialized with General Fund, and the fund will revert back to the General Fund at the end of FY 2025-26, upon expiry of the program. Staff sees reversion of these funds to the General Fund as a means of addressing the budgetary shortfall.
- The following staff-initiated changes differ from the department request:
 - A refinance of General Fund in the Construction Sector line item with Construction Sector Fund through the end of FY 2028-29. This change would require legislation. The Department is aware that staff was considering this as a budget reduction option.
 - A transfer of \$5.0 million from the Community Impact Cash Fund. The Department was aware staff was considering a \$3.0 million transfer. Based on current balance and requested appropriations, staff has increased the proposed transfer by \$2.0 million.
 - A reduction of \$21.7 million cash funds for mobile sources operating expenses. Staff views this as a technical change, matching the appropriation to available funds. Staff identified this technical error late in the figure setting process, so the Department has yet to weigh in on the change.

Decision Items Affecting Multiple Divisions

→ R2 Clean water in schools

Request

The Department requests the following:

- Extension of the program through FY 2028-29;
- Expansion of the program to include high schools; and
- Extension of rollforward authority to expend an additional \$8.7 million from the School and Child Care Clean Drinking Water (SCCCDW) Cash Fund.

Additionally, the Department is requesting an ongoing reduction of \$1.1 million General Fund and transitioning 7.0 FTE to cash funded, as they are planning to utilize the SCCC DW for these expenditures. Continuation and expansion of the program would require legislation.

The Department has identified this request as **Proven**. The program was the subject of a peer-reviewed study. This article details the implementation and outcomes of Colorado's "Test & Fix Water for Kids" program intended to reduce lead in drinking water. By September 2023, the program had tested over 53,000 fixtures across 4,500 schools and childcare facilities, identifying that 7% of fixtures exceeded the state's 5 parts per billion (ppb) action level. Ultimately, the program has successfully mitigated potential lead exposure for approximately 600,000 children by replacing outdated plumbing and establishing permanent safety protocols.¹

Staff disagrees with the Department evidence designation, instead identifying this request as **Ineligible**. The study cited by the Department is descriptive in nature, lacking a relevant comparison or control group. Additionally, the population for the expansion of the program is different from the initial group, making the initial study less applicable to the high school setting.

Recommendation

Staff recommends denial of the request for extension and expansion of the program. This would cause the program to end at the end of FY 2025-26, and the \$10.0 million in the SCCC DW Fund would revert to the General Fund on June 29, 2026. Staff further recommends approving the Department's reduction of \$1.1 million General Fund.

If the Committee approves the Department request, staff recommends a transfer of \$1.3 million from the SCCC DW Fund for FY 2026-27. Staff would further recommend annual appropriation of the balance of the fund, allowing for greater budget transparency.

¹ Laura T. Leonard and Margaret E. Talbott, "A Statewide Program to Test and Reduce Lead in Drinking Water at Schools and Child Cares," *Pediatrics* 154, no. Supplement 2 (October 2024): e2024067808L, <https://doi.org/10.1542/peds.2024-067808L>.

Analysis

Current Program

The "Test and Fix Water for Kids Program" was initiated by H.B. 22-1358 (Clean Water in Schools and Child Care Centers). This bill appropriated \$21.0 million General Fund to the School and Child Care Clean Drinking Water Cash Fund. The entire balance of this fund was then appropriated to the Department for FY 2022-23. The Department was subsequently granted rollforward spending authority on this cash fund through S.B. 23-128 (Public Health and Environment Supplemental). This allows the Department to expend the appropriation through FY 2025-26, when the program is scheduled to repeal.

The Department has reported that all P-8 schools have been tested. Meanwhile, 26 percent of licensed child care programs and 60 percent of licensed family child care homes remain untested. The Department also states that all high schools (which are not covered under H.B. 22-1358) are untested, although they do note that 18 percent have been partially tested due to having shared facilities with an elementary or middle school. The Department reports that the tested facilities include all covered schools, as well as every child care center that enrolled in the testing program. The Department has tested over 67,000 fixtures, reporting that 7 percent of taps used for drinking water or cooking required remediation. The Department aims to fully test newly opened child care centers and all high schools through extension of the program.

Request Description

The request seeks to extend the "Test and Fix Water for Kids" program, a statewide initiative originally established by H.B. 22-1358. The program mandates lead testing and remediation for drinking water sources in schools and licensed childcare centers. While the initial program focused on elementary and middle schools, the department is now requesting \$8.7 million in cash fund spending authority to expand these services to high schools and to approximately 400 new childcare facilities that have opened since the original 2023 deadline. This is also coupled with an ongoing reduction of \$1.1 million General Fund as 7.0 FTE will be transitioned to support from the SCCCCDW Cash Fund. The Department also requests an extension of the repeal date from the end of FY 2025-26 to the end of FY 2028-29.

The request aims to address the ongoing risk of lead exposure in educational environments, particularly as federal and state standards for "safe" lead levels continue to become more stringent. The Environmental Protection Agency (EPA) has recently lowered its recommended levels, and Colorado's threshold of 5 parts per billion requires immediate remediation for any fixture that exceeds it. By continuing the program through June 2029, CDPHE intends to provide testing and remediation for high schools and rural facilities that may lack the internal technical expertise to navigate lead mitigation on their own.

Furthermore, the expansion into high schools addresses a gap in the state's current public health strategy. Many older high school buildings contain aging plumbing infrastructure similar to the elementary schools already remediated. Without this extension, these facilities would be responsible for the full cost of testing and repairs, which could lead to inconsistent safety standards across different school districts and regions of the state.

Finally, the department views the request as an equity-focused initiative. The department states that the program protects children in disproportionately impacted and lower-income communities, which are more susceptible to lead exposure. Furthermore, the EPA estimates that lead testing and remediation could save

nearly \$600 million annually through avoidance of attention deficit hyperactivity disorder diagnoses. Due to this, the department maintains that the long-term health benefits of preventing lead-induced cognitive impairment far outweigh the present-day costs of prevention.

Staff Discussion

Staff recommendation for denial is based on evaluation of the state's budgetary health, the specific vulnerability of the target demographics, and the delineation of legal and operational responsibilities between the state and local authorities.

State Budgetary Situation

The primary driver for this recommendation is the state's current budgetary landscape. Colorado is currently navigating a projected shortfall of approximately \$850 million for the 2026-27 fiscal year. This deficit has already necessitated significant cuts to existing programs. The General Fund successfully fulfilled its initial commitment to water safety through the \$21.0 million investment provided by H.B. 22-1358. This funding was intended to test and remediate fixtures in high-risk early childhood environments. Extending the program would keep \$10.0 million dollars in this program that would otherwise revert to the General Fund, reducing flexibility to balance the budget or fund other priorities.

Change of Scope and Asymmetric Demographic Risk

The request alters the program by targeting a new demographic, deviating from the original legislative goals set forth in H.B. 22-1358. The "Test & Fix Water for Kids" initiative was designed with a repeal date and targeted goals: to identify and remediate lead in drinking water for licensed childcare centers and elementary schools. Having tested more than 67,000 fixtures and achieved its primary targets, the program has fulfilled its legislative intent. In addition to potential scope creep, staff suggests that asymmetric risk between early childhood and adolescent lead exposure may be relevant information for the committee's consideration.

The prioritization of younger children over high school students is based on established biological risk factors. Infants and young children are significantly more prone to the adverse effects of lead because their bodies absorb up to 50% of ingested lead, whereas the absorption rate for adolescents and adults is typically closer to 10%.² Furthermore, the developing brains of children under the age of six are highly susceptible to permanent neurodevelopmental damage, according to the CDC.

In addition to biological factors, behavioral factors also play a role in lead exposure. As an example, young children exhibit age-appropriate hand-to-mouth behaviors. Furthermore, young children also spend more time in close proximity to the ground, where heavy metal particulates, including lead dust, often settle. In contrast, high school students do not have these same behavioral risks, leading to a lower risk of acute lead absorption. Given these potential cumulative factors, the risk profile of young children appears somewhat higher than for adolescents.

² Agency for Toxic Substances and Disease Registry (ATSDR), *Toxicological Profile for Lead* (Atlanta, GA: U.S. Department of Health and Human Services, 2020), 401–403, <https://www.atsdr.cdc.gov/toxprofiles/tp13.pdf>.

Local Responsibility and State Liability

Lastly, staff sees expansion of the program to high schools as subsidizing local responsibilities. Under current law, maintenance of high schools falls under the jurisdiction of the local school board.³ Meanwhile, child care centers are typically privately owned. Allowing the program to end introduces minimal future liability risk to the state, as these facilities are the responsibility of local governments or private property owners.

There is concern about potential moral hazard arising from expansion of the program to schools. The state's role through H.B. 22-1358 was designed as a one-time use of funds targeting a high-risk demographic. Further institutionalizing this funding risks creating reliance for schools and child care centers on this funding, wherein the state is expected to subsidize local or private property maintenance costs. This potential moral hazard would be further exacerbated by the expansion of the program to high schools. If state funds become a reliable backstop for maintenance costs, it may discourage districts from prioritizing their own capital budgets for proactive maintenance.

³ Section 22-32-110 (1)(i), C.R.S.

(1) Administration and Support

This Division oversees, coordinates and supports the Department's other nine Divisions. Additionally, the Division distributes funds for public health and environmental justice efforts.

Administration and Support Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$152,159,767	\$51,919,761	\$39,119,069	\$38,619,205	\$22,501,732	139.6
Other legislation	-\$2,900,618	-\$4,120,521	\$807,696	\$53,884	\$358,323	0.0
Total FY 2025-26	\$149,259,149	\$47,799,240	\$39,926,765	\$38,673,089	\$22,860,055	139.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$149,259,149	\$47,799,240	\$39,926,765	\$38,673,089	\$22,860,055	139.6
R1 Laboratory renewal	697,279	697,279	0	0	0	0.0
R2 Clean water in schools	-98,284	-98,284	0	0	0	0.0
R8 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
R9 Reduce LPHA distributions	-2,970,000	-2,970,000	0	0	0	0.0
BA2 CDPHE utilities	67,773	0	0	67,773	0	0.0
SI CCIF transfer to GF	0	0	0	0	0	0.0
Impacts driven by other agencies	105,143	29,857	-218,219	293,505	0	2.3
Employee compensation common policies	16,017,639	1,538,986	9,194,810	1,714,566	3,569,277	0.0
Operating common policies	602,906	819,314	343,575	-592,572	32,589	0.0
Prior year actions	-3,120,904	2,004,627	-2,310,833	-237,849	-2,576,849	0.3
Total FY 2026-27	\$158,060,701	\$47,321,019	\$46,936,098	\$39,918,512	\$23,885,072	142.2
Changes from FY 2025-26	\$8,801,552	-\$478,221	\$7,009,333	\$1,245,423	\$1,025,017	2.6
Percentage Change	5.9%	-1.0%	17.6%	3.2%	4.5%	1.9%
FY 2026-27 Executive Request	\$158,060,701	\$47,364,595	\$46,936,098	\$39,874,936	\$23,885,072	142.2
Staff Rec. Above/-Below Request	\$0	-\$43,576	\$0	\$43,576	\$0	0.0

Highlighted decision items will be discussed in this document. Non-highlighted decision items will be covered in a future presentation by Kelly Shen. Numbers for these non-highlighted items reflect the Department's request, and staff recommendations may differ.

→ BA2 Utilities Shortfall

Request

The Department requests \$67,773 total funds, including \$43,576 General Fund, for unanticipated utilities expenses. The Department has requested these funds on an ongoing basis.

Recommendation

Staff recommends \$67,773 reappropriated funds for these utility expenses. Given the budget constraints in the current year and the fact that the Department is historically cash funded, staff sees indirect cost recoveries as an appropriate source of funding for this request.

Analysis

Department Request

The budget request from the Department is driven by unexpectedly high utilities expenses. The Department has identified two primary cost drivers for the requested increase. Firstly, the General Fund portion of the request is due to the addition of public electric vehicle (EV) charging stations. These stations were acquired through a grant from the Colorado Energy Offices, which added 8 charging stations. The Department states that these increased costs for the EV stations are ineligible for indirect costs as a fund source because they are not a part of delivering departmental services.

The second cost driver relates to HVAC costs for CDPHE administrative buildings, which has resulted in a request for \$24,197 in reappropriated funds. These costs are divided between an HVAC consultant and a software platform that assess the performance and efficiency of the HVAC system.

The Department has used reappropriated funds for energy costs of the EV stations in FY 2025-26, but have stated that cash funds are an inappropriate source to pay for these costs long-term. Furthermore, they argue that cash funds should not be transferred to the Administration and Support Division for these costs, as they are not providing a service to the other divisions and these funds are needed for programs within the other divisions.

Staff Discussion

Staff agrees with the department that increased utilities expenditures are needed, with the requested utilities cost growth in line with inflation. Over the last decade, inflation has totaled approximately 40 percent. Meanwhile, approval of this request would still keep utilities expenditure growth at only 29 percent, well below the inflation rate. However, staff disagrees with the Department that indirect cost recoveries are an inappropriate fund source for these utility costs. Furthermore, utilizing General Fund for any of these utility costs in the current budgetary environment is not a preferred option when other solutions are viable.

The Department has stated that the increased utilities expenditures in the Administration and Support Division for EV charging should be paid by General Fund because they are not a service provided directly to divisions of the Department. The Department suggests that the divisions that do collect cash funds for operating expenses should spend these funds on their division's specific needs. Staff is concerned that taking such a stringent view of administrative costs, such as the EV stations, could lead to future General Fund requests. Based on the Department's argument, any costs in the Administration and Support Division not directly related to service provision for other divisions (e.g., infrastructure) would be ineligible for indirect costs, and would therefore require a General Fund appropriation.

Staff had previously suggested intra-agency transfer of funds across line items, which the Department had expressed reservations about. Staff instead recommends using indirect cost recoveries for the entirety of the appropriation. This option provides a middle ground solution, allowing the Department flexibility in cash fund source for these expenses while preserving General Fund in a constrained budget environment.

→ Staff-initiated Community Impact Cash Fund to General Fund transfer [legislation]

Recommendation

Staff recommends a transfer of \$5,000,000 from the Community Impact Cash Fund to the General Fund

Analysis

The Community Impact Cash Fund (CICF) is used for environmental mitigation projects and to fund the environmental justice advisory board. The CICF is expected to have a balance of \$7.0 million at the end of FY 2025-26. This projected balance includes the approved transfer of \$5.2 million from the CICF to the GF in FY 2025-26 for budget balancing purposes.

Fees are set in statute (25-7-122, C.R.S) and are related to violating emission and permitting laws. The statute diverts all penalty revenue collected by the Air Quality Control Division from the General Fund to the CICF. Based on information submitted to the JBC, the recommended \$5.0 million transfer will leave \$6.1 million in the CICF at the end of FY 2026-27. This is a sufficient balance for environmental justice grants, even if revenues were to decrease.

Community Impact Cash Fund

	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate	FY 2027-28 Estimate
Beginning FY Balance	\$8,055,552	\$14,736,818	\$6,990,427	\$6,090,427
Revenues	7,858,648	6,000,000	6,000,000	6,000,000
Expenditures	-1,177,381	-7,746,391	-1,900,000	-1,900,000
Ending FY Balance without transfer	14,736,818	6,990,427	\$11,090,427	\$10,190,427
Transfer Option			-5,000,000	
Ending FY Balance after transfer			\$6,090,427	

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 \$13,258,482 total funds, including \$2,613,952 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$12,669,192	\$2,421,835	\$29,281	\$10,038,839	\$179,237	91.3
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$12,669,192	\$2,421,835	\$29,281	\$10,038,839	\$179,237	91.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$12,669,192	\$2,421,835	\$29,281	\$10,038,839	\$179,237	91.3
Prior year actions	540,846	192,117	8,348	340,381	0	0.0
Impacts driven by other agencies	48,444	0	0	48,444	0	0.5
Total FY 2026-27	\$13,258,482	\$2,613,952	\$37,629	\$10,427,664	\$179,237	91.8
Changes from FY 2025-26	\$589,290	\$192,117	\$8,348	\$388,825	\$0	0.5
Percentage Change	4.7%	7.9%	28.5%	3.9%	0.0%	0.5%
FY 2026-27 Executive Request	\$13,258,482	\$2,613,952	\$37,629	\$10,427,664	\$179,237	91.8
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 \$38,596,058 total funds, including \$6,823,877 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, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$29,839,181	\$5,672,476	\$10,188,210	\$2,808,286	\$11,170,209	0.0
Other legislation	\$957,195	\$10,334	\$498,452	\$90,086	\$358,323	0.0
Total FY 2025-26	\$30,796,376	\$5,682,810	\$10,686,662	\$2,898,372	\$11,528,532	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$30,796,376	\$5,682,810	\$10,686,662	\$2,898,372	\$11,528,532	0.0
Employee compensation common policies	8,301,230	874,814	4,757,674	832,695	1,836,047	0.0
R1 Laboratory renewal	448,217	448,217	0	0	0	0.0
Impacts driven by other agencies	7,430	0	0	7,430	0	0.0
Prior year actions	-957,195	-181,964	-326,822	-90,086	-358,323	0.0
Total FY 2026-27	\$38,596,058	\$6,823,877	\$15,117,514	\$3,648,411	\$13,006,256	0.0
Changes from FY 2025-26	\$7,799,682	\$1,141,067	\$4,430,852	\$750,039	\$1,477,724	0.0
Percentage Change	25.3%	20.1%	41.5%	25.9%	12.8%	n/a
FY 2026-27 Executive Request	\$38,596,058	\$6,823,877	\$15,117,514	\$3,648,411	\$13,006,256	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$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 \$145,858 total funds, including \$26,023 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$141,074	\$27,223	\$48,789	\$12,252	\$52,810	0.0
Other legislation	\$0	-\$2,140	\$2,140	\$0	\$0	0.0
Total FY 2025-26	\$141,074	\$25,083	\$50,929	\$12,252	\$52,810	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$141,074	\$25,083	\$50,929	\$12,252	\$52,810	0.0
Employee compensation common policies	3,097	-717	7,551	902	-4,639	0.0
R1 Laboratory renewal	1,657	1,657	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Impacts driven by other agencies	30	0	0	30	0	0.0
Total FY 2026-27	\$145,858	\$26,023	\$58,480	\$13,184	\$48,171	0.0
Changes from FY 2025-26	\$4,784	\$940	\$7,551	\$932	-\$4,639	0.0
Percentage Change	3.4%	3.7%	14.8%	7.6%	-8.8%	n/a
FY 2026-27 Executive Request	\$145,858	\$26,023	\$58,480	\$13,184	\$48,171	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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 \$937,655 total funds, including \$167,292 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$906,904	\$174,572	\$312,874	\$80,794	\$338,664	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$906,904	\$174,572	\$312,874	\$80,794	\$338,664	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$906,904	\$174,572	\$312,874	\$80,794	\$338,664	0.0
Employee compensation common policies	19,904	-17,934	63,068	3,766	-28,996	0.0
R1 Laboratory renewal	10,654	10,654	0	0	0	0.0
Impacts driven by other agencies	193	0	0	193	0	0.0
Total FY 2026-27	\$937,655	\$167,292	\$375,942	\$84,753	\$309,668	0.0
Changes from FY 2025-26	\$30,751	-\$7,280	\$63,068	\$3,959	-\$28,996	0.0
Percentage Change	3.4%	-4.2%	20.2%	4.9%	-8.6%	n/a
FY 2026-27 Executive Request	\$937,655	\$167,292	\$375,942	\$84,753	\$309,668	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$20,153,419	\$3,883,390	\$6,959,943	\$1,776,438	\$7,533,648	0.0
Other legislation	\$0	-\$140,238	\$140,238	\$0	\$0	0.0
Total FY 2025-26	\$20,153,419	\$3,743,152	\$7,100,181	\$1,776,438	\$7,533,648	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$20,153,419	\$3,743,152	\$7,100,181	\$1,776,438	\$7,533,648	0.0
Employee compensation common policies	442,293	-262,313	1,254,076	102,664	-652,134	0.0
R1 Laboratory renewal	236,751	236,751	0	0	0	0.0
Impacts driven by other agencies	4,284	0	0	4,284	0	0.0
Total FY 2026-27	\$20,836,747	\$3,717,590	\$8,354,257	\$1,883,386	\$6,881,514	0.0
Changes from FY 2025-26	\$683,328	-\$25,562	\$1,254,076	\$106,948	-\$652,134	0.0
Percentage Change	3.4%	-0.7%	17.7%	6.0%	-8.7%	n/a
FY 2026-27 Executive Request	\$20,836,747	\$3,717,590	\$8,354,257	\$1,883,386	\$6,881,514	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

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

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

Request: The Department requests an appropriation of \$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,546,041	\$1,067,037	\$1,914,389	\$491,792	\$2,072,823	0.0
Total FY 2025-26	\$5,546,041	\$1,067,037	\$1,914,389	\$491,792	\$2,072,823	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,546,041	\$1,067,037	\$1,914,389	\$491,792	\$2,072,823	0.0
Employee compensation common policies	6,995,016	1,181,600	2,837,789	638,325	2,337,302	0.0
Prior year actions	-5,546,041	-1,067,037	-1,914,389	-491,792	-2,072,823	0.0
Total FY 2026-27	\$6,995,016	\$1,181,600	\$2,837,789	\$638,325	\$2,337,302	0.0
Changes from FY 2025-26	\$1,448,975	\$114,563	\$923,400	\$146,533	\$264,479	0.0
Percentage Change	26.1%	10.7%	48.2%	29.8%	12.8%	n/a
FY 2026-27 Executive Request	\$6,995,016	\$1,181,600	\$2,837,789	\$638,325	\$2,337,302	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 as 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$524,200	\$148,876	\$163,045	\$66,576	\$145,703	0.0
Total FY 2025-26	\$524,200	\$148,876	\$163,045	\$66,576	\$145,703	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$524,200	\$148,876	\$163,045	\$66,576	\$145,703	0.0
Employee compensation common policies	255,872	63,703	90,060	20,412	81,697	0.0
Prior year actions	-524,200	-148,876	-163,045	-66,576	-145,703	0.0
Total FY 2026-27	\$255,872	\$63,703	\$90,060	\$20,412	\$81,697	0.0
Changes from FY 2025-26	-\$268,328	-\$85,173	-\$72,985	-\$46,164	-\$64,006	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	-51.2%	-57.2%	-44.8%	-69.3%	-43.9%	n/a
FY 2026-27 Executive Request	\$255,872	\$63,703	\$90,060	\$20,412	\$81,697	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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,727,321	\$2,175,614	\$1,327,417	\$224,290	\$0	0.0
Total FY 2025-26	\$3,727,321	\$2,175,614	\$1,327,417	\$224,290	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,727,321	\$2,175,614	\$1,327,417	\$224,290	\$0	0.0
Employee compensation common policies	227	-300,167	184,592	115,802	0	0.0
Total FY 2026-27	\$3,727,548	\$1,875,447	\$1,512,009	\$340,092	\$0	0.0
Changes from FY 2025-26	\$227	-\$300,167	\$184,592	\$115,802	\$0	0.0
Percentage Change	0.0%	-13.8%	13.9%	51.6%	n/a	n/a
FY 2026-27 Executive Request	\$3,727,548	\$1,875,447	\$1,512,009	\$340,092	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leave Payouts

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

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

Request: The Department requests an appropriation of \$1,293,323 reappropriated funds 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$394,960	\$624	\$0	\$394,336	\$0	0.0
Total FY 2025-26	\$394,960	\$624	\$0	\$394,336	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$394,960	\$624	\$0	\$394,336	\$0	0.0
Operating common policies	152,539	241	0	152,298	0	0.0
Total FY 2026-27	\$547,499	\$865	\$0	\$546,634	\$0	0.0
Changes from FY 2025-26	\$152,539	\$241	\$0	\$152,298	\$0	0.0
Percentage Change	38.6%	38.6%	n/a	38.6%	n/a	n/a
FY 2026-27 Executive Request	\$547,499	\$865	\$0	\$546,634	\$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 \$3,445,240 total funds, including \$234,078 General Fund, which reflects a continuation level of funding.

Recommendation: Staff recommends approval of the continuation request.

Administration and Support, Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$3,437,902	\$234,078	\$0	\$3,203,824	\$0	0.0
Total FY 2025-26	\$3,437,902	\$234,078	\$0	\$3,203,824	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,437,902	\$234,078	\$0	\$3,203,824	\$0	0.0
Impacts driven by other agencies	7,338	0	0	7,338	0	0.0
Total FY 2026-27	\$3,445,240	\$234,078	\$0	\$3,211,162	\$0	0.0
Changes from FY 2025-26	\$7,338	\$0	\$0	\$7,338	\$0	0.0
Percentage Change	0.2%	0.0%	n/a	0.2%	n/a	n/a
FY 2026-27 Executive Request	\$3,445,240	\$234,078	\$0	\$3,211,162	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

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

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

Request: The Department'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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,160,063	\$1,771,162	\$1,162,669	\$3,226,232	\$0	0.0
Other legislation	\$160,611	\$0	\$160,611	\$0	\$0	0.0
Total FY 2025-26	\$6,320,674	\$1,771,162	\$1,323,280	\$3,226,232	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,320,674	\$1,771,162	\$1,323,280	\$3,226,232	\$0	0.0
Operating common policies	425,091	92,593	100,664	231,834	0	0.0
Prior year actions	-405,066	-482,635	77,569	0	0	0.0
Total FY 2026-27	\$6,340,699	\$1,381,120	\$1,501,513	\$3,458,066	\$0	0.0
Changes from FY 2025-26	\$20,025	-\$390,042	\$178,233	\$231,834	\$0	0.0
Percentage Change	0.3%	-22.0%	13.5%	7.2%	n/a	n/a
FY 2026-27 Executive Request	\$6,340,699	\$1,381,120	\$1,501,513	\$3,458,066	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Administrative Law Judge Services

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

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

Request: The Department'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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$28,325	\$8,490	\$456	\$19,379	\$0	0.0
Total FY 2025-26	\$28,325	\$8,490	\$456	\$19,379	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$28,325	\$8,490	\$456	\$19,379	\$0	0.0
Operating common policies	-12,585	-3,519	-456	-8,610	0	0.0
Total FY 2026-27	\$15,740	\$4,971	\$0	\$10,769	\$0	0.0
Changes from FY 2025-26	-\$12,585	-\$3,519	-\$456	-\$8,610	\$0	0.0
Percentage Change	-44.4%	-41.4%	-100.0%	-44.4%	n/a	n/a
FY 2026-27 Executive Request	\$15,740	\$4,971	\$0	\$10,769	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,275,077	\$411,794	\$0	\$863,283	\$0	0.0
Total FY 2025-26	\$1,275,077	\$411,794	\$0	\$863,283	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,275,077	\$411,794	\$0	\$863,283	\$0	0.0
Operating common policies	-798,663	-257,933	0	-540,730	0	0.0
Total FY 2026-27	\$476,414	\$153,861	\$0	\$322,553	\$0	0.0
Changes from FY 2025-26	-\$798,663	-\$257,933	\$0	-\$540,730	\$0	0.0
Percentage Change	-62.6%	-62.6%	n/a	-62.6%	n/a	n/a
FY 2026-27 Executive Request	\$476,414	\$153,861	\$0	\$322,553	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$473,909	\$40,658	\$390,247	\$43,004	\$0	0.0
Other legislation	-62,243	-5,340	-51,256	-5,647	0	0.0
Total FY 2025-26	\$411,666	\$35,318	\$338,991	\$37,357	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$411,666	\$35,318	\$338,991	\$37,357	\$0	0.0
Operating common policies	26,498	2,273	21,820	2,405	0	0.0
Total FY 2026-27	\$438,164	\$37,591	\$360,811	\$39,762	\$0	0.0
Changes from FY 2025-26	\$26,498	\$2,273	\$21,820	\$2,405	\$0	0.0
Percentage Change	6.4%	6.4%	6.4%	6.4%	n/a	n/a
FY 2026-27 Executive Request	\$500,407	\$42,931	\$412,067	\$45,409	\$0	0.0
Staff Rec. Above/-Below Request	-\$62,243	-\$5,340	-\$51,256	-\$5,647	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$9,137,216	\$641,222	\$780,982	\$7,701,512	\$13,500	0.0
Total FY 2025-26	\$9,137,216	\$641,222	\$780,982	\$7,701,512	\$13,500	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,137,216	\$641,222	\$780,982	\$7,701,512	\$13,500	0.0
Prior year actions	1,522	0	1,522	0	0	0.0
Total FY 2026-27	\$9,138,738	\$641,222	\$782,504	\$7,701,512	\$13,500	0.0
Changes from FY 2025-26	\$1,522	\$0	\$1,522	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.2%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$9,138,738	\$641,222	\$782,504	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$43,498	\$3,208	\$0	\$40,290	\$0	0.0
Total FY 2025-26	\$43,498	\$3,208	\$0	\$40,290	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$43,498	\$3,208	\$0	\$40,290	\$0	0.0
Operating common policies	2,414	178	0	2,236	0	0.0
Total FY 2026-27	\$45,912	\$3,386	\$0	\$42,526	\$0	0.0
Changes from FY 2025-26	\$2,414	\$178	\$0	\$2,236	\$0	0.0
Percentage Change	5.5%	5.5%	n/a	5.5%	n/a	n/a
FY 2026-27 Executive Request	\$45,912	\$3,386	\$0	\$42,526	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$19,033,020	\$8,070,071	\$10,398,600	\$564,349	\$0	0.0
Other legislation	-1,030,509	-436,940	-563,014	-30,555	0	0.0
Total FY 2025-26	\$18,002,511	\$7,633,131	\$9,835,586	\$533,794	\$0	0.0
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$18,002,511	\$7,633,131	\$9,835,586	\$533,794	\$0	0.0
Operating common policies	337,037	142,905	184,139	9,993	0	0.0
Impacts driven by other agencies	-265,657	-35,594	-218,219	-11,844	0	0.9
R2 Clean water in schools	-98,284	-98,284	0	0	0	0.0
Total FY 2026-27	\$17,975,607	\$7,642,158	\$9,801,506	\$531,943	\$0	0.9
Changes from FY 2025-26	-\$26,904	\$9,027	-\$34,080	-\$1,851	\$0	0.9
Percentage Change	-0.1%	0.1%	-0.3%	-0.3%	n/a	n/a
FY 2026-27 Executive Request	\$19,006,116	\$8,079,098	\$10,364,520	\$562,498	\$0	0.9
Staff Rec. Above/-Below Request	-\$1,030,509	-\$436,940	-\$563,014	-\$30,555	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$110,732	\$110,732	\$0	\$0	\$0	0.0
Total FY 2025-26	\$110,732	\$110,732	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$110,732	\$110,732	\$0	\$0	\$0	0.0
Total FY 2026-27	\$110,732	\$110,732	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$110,732	\$110,732	\$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: 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, IT Accessibility

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Impacts driven by other agencies	237,630	0	0	237,630	0	0.9
Total FY 2026-27	\$237,630	\$0	\$0	\$237,630	\$0	0.9
Changes from FY 2025-26	\$237,630	\$0	\$0	\$237,630	\$0	0.9
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$237,630	\$0	\$0	\$237,630	\$0	0.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

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

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

Request: The Department'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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$204,021	\$21,307	\$0	\$182,714	\$0	0.0
Total FY 2025-26	\$204,021	\$21,307	\$0	\$182,714	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$204,021	\$21,307	\$0	\$182,714	\$0	0.0
Operating common policies	659,862	842,576	0	-182,714	0	0.0
Total FY 2026-27	\$863,883	\$863,883	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$659,862	\$842,576	\$0	-\$182,714	\$0	0.0
Percentage Change	323.4%	3,954.5%	n/a	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$863,883	\$863,883	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Payroll [Pending line item]

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 Payroll

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Impacts driven by other agencies	65,451	65,451	0	0	0	0.0
Total FY 2026-27	\$65,451	\$65,451	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$65,451	\$65,451	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$65,451	\$65,451	\$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 \$728,424 total funds, including \$29,909 General Fund which reflects a continuation level of funding.

Recommendation: Staff recommendation is provided in the table below. Staff recommends utilizing reappropriated funds instead of General fund for the Department's BA2 request.

Administration and Support, Administration, Utilities

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$660,651	\$29,909	\$161,324	\$457,818	\$11,600	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$660,651	\$29,909	\$161,324	\$457,818	\$11,600	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$660,651	\$29,909	\$161,324	\$457,818	\$11,600	0.0
BA2 CDPHE utilities	67,773	0	0	67,773	0	0.0
Total FY 2026-27	\$728,424	\$29,909	\$161,324	\$525,591	\$11,600	0.0
Changes from FY 2025-26	\$67,773	\$0	\$0	\$67,773	\$0	0.0
Percentage Change	10.3%	0.0%	0.0%	14.8%	0.0%	n/a
FY 2026-27 Executive Request	\$728,424	\$73,485	\$161,324	\$482,015	\$11,600	0.0
Staff Rec. Above/-Below Request	\$0	-\$43,576	\$0	\$43,576	\$0	0.0

Building Maintenance and Repair

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

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

Request: The Department requests an appropriation of \$447,181 total funds, including \$23,252 General Fund 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. Staff requests permission to make adjustments to indirect cost assessment lines consistent with committee decisions on centrally appropriated costs.

Administration and Support, Administration, Indirect Costs Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,006,952	\$0	\$355,861	\$386,610	\$264,481	0.0
Total FY 2025-26	\$1,006,952	\$0	\$355,861	\$386,610	\$264,481	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,006,952	\$0	\$355,861	\$386,610	\$264,481	0.0
Operating common policies	-189,287	0	37,408	-259,284	32,589	0.0
Total FY 2026-27	\$817,665	\$0	\$393,269	\$127,326	\$297,070	0.0
Changes from FY 2025-26	-\$189,287	\$0	\$37,408	-\$259,284	\$32,589	0.0
Percentage Change	-18.8%	n/a	10.5%	-67.1%	12.3%	n/a
FY 2026-27 Executive Request	\$817,665	\$0	\$393,269	\$127,326	\$297,070	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Arie P. Taylor Sickle Cell Disease Outreach Program

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 \$200,475 General Fund and 0.2 FTE.

Recommendation: Staff recommends approval of the request.

Administration and Support, Administration, Arie P. Taylor Sickle cell disease outreach program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$200,000	\$200,000	\$0	\$0	\$0	0.2
Total FY 2025-26	\$200,000	\$200,000	\$0	\$0	\$0	0.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$200,000	\$200,000	\$0	\$0	\$0	0.2
Prior year actions	475	475	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$200,475	\$200,475	\$0	\$0	\$0	0.2
Changes from FY 2025-26	\$475	\$475	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.2%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$200,475	\$200,475	\$0	\$0	\$0	0.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,207,554	\$1,419,783	\$102,534	\$685,237	\$0	17.6
Total FY 2025-26	\$2,207,554	\$1,419,783	\$102,534	\$685,237	\$0	17.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,207,554	\$1,419,783	\$102,534	\$685,237	\$0	17.6
Prior year actions	90,577	49,358	7,197	34,022	0	0.0
Total FY 2026-27	\$2,298,131	\$1,469,141	\$109,731	\$719,259	\$0	17.6
Changes from FY 2025-26	\$90,577	\$49,358	\$7,197	\$34,022	\$0	0.0
Percentage Change	4.1%	3.5%	7.0%	5.0%	n/a	0.0%
FY 2026-27 Executive Request	\$2,298,131	\$1,469,141	\$109,731	\$719,259	\$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's request is summarized in the table below.

Recommendation: Staff recommendation is forthcoming in the presentation on public health divisions by Kelly Shen.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,335,459	\$4,700,000	\$0	\$1,635,459	\$0	0.0
Other legislation	-837,627	-837,627	0	0	0	0.0
Total FY 2025-26	\$5,497,832	\$3,862,373	\$0	\$1,635,459	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,497,832	\$3,862,373	\$0	\$1,635,459	\$0	0.0
R8 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
Total FY 2026-27	\$2,997,832	\$1,362,373	\$0	\$1,635,459	\$0	0.0
Changes from FY 2025-26	-\$2,500,000	-\$2,500,000	\$0	\$0	\$0	0.0
Percentage Change	-45.5%	-64.7%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$3,835,459	\$2,200,000	\$0	\$1,635,459	\$0	0.0
Staff Rec. Above/-Below Request	-\$837,627	-\$837,627	\$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 \$361,421 General Fund and 0.4 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$312,187	\$312,187	\$0	\$0	\$0	0.1
Total FY 2025-26	\$312,187	\$312,187	\$0	\$0	\$0	0.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$312,187	\$312,187	\$0	\$0	\$0	0.1

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	49,234	49,234	0	0	0	0.3
Total FY 2026-27	\$361,421	\$361,421	\$0	\$0	\$0	0.4
Changes from FY 2025-26	\$49,234	\$49,234	\$0	\$0	\$0	0.3
Percentage Change	15.8%	15.8%	n/a	n/a	n/a	300.0%
FY 2026-27 Executive Request	\$361,421	\$361,421	\$0	\$0	\$0	0.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Environmental Justice Ombudsperson

This line item 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$178,966	\$153,524	\$25,442	\$0	\$0	1.2
Total FY 2025-26	\$178,966	\$153,524	\$25,442	\$0	\$0	1.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$178,966	\$153,524	\$25,442	\$0	\$0	1.2
Prior year actions	5,115	5,115	0	0	0	0.0
Total FY 2026-27	\$184,081	\$158,639	\$25,442	\$0	\$0	1.2
Changes from FY 2025-26	\$5,115	\$5,115	\$0	\$0	\$0	0.0
Percentage Change	2.9%	3.3%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$184,081	\$158,639	\$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 recommends approval of the request.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,473,625	\$411,655	\$959,310	\$1,998,639	\$104,021	19.9
Other legislation	\$5,042	\$0	\$5,042	\$0	\$0	0.0
Total FY 2025-26	\$3,478,667	\$411,655	\$964,352	\$1,998,639	\$104,021	19.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,478,667	\$411,655	\$964,352	\$1,998,639	\$104,021	19.9
Prior year actions	-411,655	-411,655	0	0	0	0.0
Total FY 2026-27	\$3,067,012	\$0	\$964,352	\$1,998,639	\$104,021	19.9
Changes from FY 2025-26	-\$411,655	-\$411,655	\$0	\$0	\$0	0.0
Percentage Change	-11.8%	-100.0%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$3,067,012	\$0	\$964,352	\$1,998,639	\$104,021	19.9
Staff Rec. Above/-Below Request	\$0	\$0	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,968,535	\$0	\$1,968,535	\$0	\$0	1.9
Other legislation	\$615,483	\$0	\$615,483	\$0	\$0	0.0
Total FY 2025-26	\$2,584,018	\$0	\$2,584,018	\$0	\$0	1.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,584,018	\$0	\$2,584,018	\$0	\$0	1.9
SI CCIF transfer to GF	0	0	0	0	0	0.0
Total FY 2026-27	\$2,584,018	\$0	\$2,584,018	\$0	\$0	1.9
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$1,968,535	\$0	\$1,968,535	\$0	\$0	1.9
Staff Rec. Above/-Below Request	\$615,483	\$0	\$615,483	\$0	\$0	0.0

Line Item Detail – (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's request is summarized in the table below.

Recommendation: Staff recommendation is forthcoming in the presentation on public health divisions by Kelly Shen.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$932,195	\$317,159	\$0	\$0	\$615,036	7.4
Total FY 2025-26	\$932,195	\$317,159	\$0	\$0	\$615,036	7.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$932,195	\$317,159	\$0	\$0	\$615,036	7.4
Prior year actions	12,018	12,018	0	0	0	0.0
Total FY 2026-27	\$944,213	\$329,177	\$0	\$0	\$615,036	7.4
Changes from FY 2025-26	\$12,018	\$12,018	\$0	\$0	\$0	0.0
Percentage Change	1.3%	3.8%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$944,213	\$329,177	\$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: The Department's request is summarized in the table below.

Recommendation: Staff recommendation is forthcoming in the presentation on public health divisions by 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
Other legislation	-2,708,570	-2,708,570	0	0	0	0.0
Total FY 2025-26	\$16,139,788	\$14,374,185	\$1,765,603	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$16,139,788	\$14,374,185	\$1,765,603	\$0	\$0	0.0
R9 Reduce LPHA distributions	-2,970,000	-2,970,000	0	0	0	0.0
Total FY 2026-27	\$13,169,788	\$11,404,185	\$1,765,603	\$0	\$0	0.0
Changes from FY 2025-26	-\$2,970,000	-\$2,970,000	\$0	\$0	\$0	0.0
Percentage Change	-18.4%	-20.7%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$15,878,358	\$14,112,755	\$1,765,603	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$2,708,570	-\$2,708,570	\$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 climate goals.

Air Pollution Control Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$105,175,054	\$2,474,345	\$98,093,128	\$0	\$4,607,581	391.2
Total FY 2025-26	\$105,175,054	\$2,474,345	\$98,093,128	\$0	\$4,607,581	391.2

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$105,175,054	\$2,474,345	\$98,093,128	\$0	\$4,607,581	391.2
SI Mobile sources opex realignment	-21,734,951	0	-21,734,951	0	0	0.0
Employee compensation common policies	15,849	0	15,849	0	0	0.0
Prior year actions	432,465	-162,631	595,096	0	0	-1.2
Total FY 2026-27	\$83,888,417	\$2,311,714	\$76,969,122	\$0	\$4,607,581	390.0
Changes from FY 2025-26	-\$21,286,637	-\$162,631	-\$21,124,006	\$0	\$0	-1.2
Percentage Change	-20.2%	-6.6%	-21.5%	0.0%	0.0%	-0.3%
FY 2026-27 Executive Request	\$105,623,368	\$2,311,714	\$98,704,073	\$0	\$4,607,581	390.0
Staff Rec. Above/-Below Request	-\$21,734,951	\$0	-\$21,734,951	\$0	\$0	0.0

→ Staff-initiated realignment of Mobile Sources operating expenses

Recommendation

Staff recommends reducing Mobile Sources operating expenses by \$21.7 million to more closely align appropriations with expenditures.

Analysis

The line item had been appropriated this amount from the Electrifying School Buses Grant Program Fund. This cash fund was initially appropriated \$65.0 million from the General Fund during the 2022 legislative session through S.B. 22-193 (Air quality Improvement Investments). However, the Electric School Bus Grant Program Fund was subsequently swept for balancing purposes in FY 2024-25 (14.0 million) and FY 2025-26 (\$24.5 million). Given that this cash fund does not have sufficient balance for the appropriation, staff recommends the reduction. This will align appropriations with available funds.

Line Item Detail – (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 request is detailed below.

Recommendation: Staff recommends approval of the request.

Air Pollution Control Division, Administration, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,697,695	\$735,655	\$6,778,539	\$0	\$183,501	57.7
Total FY 2025-26	\$7,697,695	\$735,655	\$6,778,539	\$0	\$183,501	57.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,697,695	\$735,655	\$6,778,539	\$0	\$183,501	57.7
Prior year actions	240,759	114,492	126,267	0	0	1.8
Total FY 2026-27	\$7,938,454	\$850,147	\$6,904,806	\$0	\$183,501	59.5
Changes from FY 2025-26	\$240,759	\$114,492	\$126,267	\$0	\$0	1.8
Percentage Change	3.1%	15.6%	1.9%	n/a	0.0%	3.1%
FY 2026-27 Executive Request	\$7,938,454	\$850,147	\$6,904,806	\$0	\$183,501	59.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Request: The Department requests is detailed below.

Recommendation: Staff recommends approval of the request.

Air Pollution Control Division, Administration, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,759,240	\$0	\$5,212,694	\$0	\$546,546	0.0
Total FY 2025-26	\$5,759,240	\$0	\$5,212,694	\$0	\$546,546	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,759,240	\$0	\$5,212,694	\$0	\$546,546	0.0
Total FY 2026-27	\$5,759,240	\$0	\$5,212,694	\$0	\$546,546	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$5,759,240	\$0	\$5,212,694	\$0	\$546,546	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 is detailed below.

Recommendation: Staff recommends approval of the request.

Air Pollution Control Division, Technical Services, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,052,156	\$79,523	\$4,749,403	\$0	\$1,223,230	64.7
Total FY 2025-26	\$6,052,156	\$79,523	\$4,749,403	\$0	\$1,223,230	64.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,052,156	\$79,523	\$4,749,403	\$0	\$1,223,230	64.7
Prior year actions	78,471	0	78,471	0	0	0.0
Total FY 2026-27	\$6,130,627	\$79,523	\$4,827,874	\$0	\$1,223,230	64.7
Changes from FY 2025-26	\$78,471	\$0	\$78,471	\$0	\$0	0.0
Percentage Change	1.3%	0.0%	1.7%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$6,130,627	\$79,523	\$4,827,874	\$0	\$1,223,230	64.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

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

Request: The Department requests \$4,095,488 total funds, representing a continuation of FY 2025-26 spending levels.

Recommendation: Staff recommends approval of this continuation funding.

Air Pollution Control Division, Technical Services, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,095,488	\$0	\$3,844,765	\$0	\$250,723	0.0
Total FY 2025-26	\$4,095,488	\$0	\$3,844,765	\$0	\$250,723	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,095,488	\$0	\$3,844,765	\$0	\$250,723	0.0
Total FY 2026-27	\$4,095,488	\$0	\$3,844,765	\$0	\$250,723	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$4,095,488	\$0	\$3,844,765	\$0	\$250,723	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Local Contracts

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

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

Request: The Department 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.

Line Item Detail – (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 \$4,666,463 total funds, including \$242,300 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,604,497	\$240,445	\$3,952,652	\$0	\$411,400	36.2
Total FY 2025-26	\$4,604,497	\$240,445	\$3,952,652	\$0	\$411,400	36.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,604,497	\$240,445	\$3,952,652	\$0	\$411,400	36.2
Prior year actions	61,966	1,855	60,111	0	0	0.0
Total FY 2026-27	\$4,666,463	\$242,300	\$4,012,763	\$0	\$411,400	36.2
Changes from FY 2025-26	\$61,966	\$1,855	\$60,111	\$0	\$0	0.0
Percentage Change	1.3%	0.8%	1.5%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$4,666,463	\$242,300	\$4,012,763	\$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 an appropriation of \$22,245,452 total funds, including \$3,375 General Fund. This will eliminate the appropriation from the Electrifying School Buses Grant Program Fund, which no longer has any money.

Air Pollution Control Division, Mobile Sources, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$44,061,034	\$3,375	\$43,980,403	\$0	\$77,256	0.0
Total FY 2025-26	\$44,061,034	\$3,375	\$43,980,403	\$0	\$77,256	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$44,061,034	\$3,375	\$43,980,403	\$0	\$77,256	0.0
SI Mobile sources opex realignment	-21,734,951	0	-21,734,951	0	0	0.0
Total FY 2026-27	\$22,326,083	\$3,375	\$22,245,452	\$0	\$77,256	0.0
Changes from FY 2025-26	-\$21,734,951	\$0	-\$21,734,951	\$0	\$0	0.0
Percentage Change	-49.3%	0.0%	-49.4%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$44,061,034	\$3,375	\$43,980,403	\$0	\$77,256	0.0
Staff Rec. Above/-Below Request	-\$21,734,951	\$0	-\$21,734,951	\$0	\$0	0.0

Diesel Inspection / Maintenance Program

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

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

Request: The Department requests an appropriation of \$766,755 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$752,864	\$0	\$752,864	\$0	\$0	6.3
Total FY 2025-26	\$752,864	\$0	\$752,864	\$0	\$0	6.3
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$752,864	\$0	\$752,864	\$0	\$0	6.3
Employee compensation common policies	13,891	0	13,891	0	0	0.0
Total FY 2026-27	\$766,755	\$0	\$766,755	\$0	\$0	6.3
Changes from FY 2025-26	\$13,891	\$0	\$13,891	\$0	\$0	0.0
Percentage Change	1.8%	n/a	1.8%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$766,755	\$0	\$766,755	\$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 continuation 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.

Line Item Detail – (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 \$25,130,173 total funds, including \$1,119,437 General Fund, and 206.3 FTE.

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

Air Pollution Control Division, Stationary Sources, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$25,101,532	\$1,398,415	\$22,280,906	\$0	\$1,422,211	209.3
Total FY 2025-26	\$25,101,532	\$1,398,415	\$22,280,906	\$0	\$1,422,211	209.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$25,101,532	\$1,398,415	\$22,280,906	\$0	\$1,422,211	209.3
Prior year actions	28,641	-278,978	307,619	0	0	-3.0
Total FY 2026-27	\$25,130,173	\$1,119,437	\$22,588,525	\$0	\$1,422,211	206.3
Changes from FY 2025-26	\$28,641	-\$278,978	\$307,619	\$0	\$0	-3.0
Percentage Change	0.1%	-19.9%	1.4%	n/a	0.0%	-1.4%
FY 2026-27 Executive Request	\$25,130,173	\$1,119,437	\$22,588,525	\$0	\$1,422,211	206.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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 \$2,294,493 total funds, including \$16,932 General Fund.

Recommendation: Staff recommends approval of the request.

Air Pollution Control Division, Stationary Sources, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,294,493	\$16,932	\$2,228,647	\$0	\$48,914	0.0
Total FY 2025-26	\$2,294,493	\$16,932	\$2,228,647	\$0	\$48,914	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,294,493	\$16,932	\$2,228,647	\$0	\$48,914	0.0
Total FY 2026-27	\$2,294,493	\$16,932	\$2,228,647	\$0	\$48,914	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$2,294,493	\$16,932	\$2,228,647	\$0	\$48,914	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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 \$223,586 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$221,628	\$0	\$221,628	\$0	\$0	2.0
Total FY 2025-26	\$221,628	\$0	\$221,628	\$0	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$221,628	\$0	\$221,628	\$0	\$0	2.0
Employee compensation common policies	1,958	0	1,958	0	0	0.0
Total FY 2026-27	\$223,586	\$0	\$223,586	\$0	\$0	2.0
Changes from FY 2025-26	\$1,958	\$0	\$1,958	\$0	\$0	0.0
Percentage Change	0.9%	n/a	0.9%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$223,586	\$0	\$223,586	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 \$1,961,020 cash funds and 15.0 FTE.

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

Air Pollution Control Division, Climate Services, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,938,392	\$0	\$1,938,392	\$0	\$0	15.0
Total FY 2025-26	\$1,938,392	\$0	\$1,938,392	\$0	\$0	15.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,938,392	\$0	\$1,938,392	\$0	\$0	15.0
Prior year actions	22,628	0	22,628	0	0	0.0
Total FY 2026-27	\$1,961,020	\$0	\$1,961,020	\$0	\$0	15.0
Changes from FY 2025-26	\$22,628	\$0	\$22,628	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,961,020	\$0	\$1,961,020	\$0	\$0	15.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(5) Water Quality Control Division

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

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$40,269,890	\$11,311,536	\$10,262,395	\$4,174,127	\$14,521,832	219.3
Other legislation	\$2,743,988	\$0	\$2,743,988	\$0	\$0	22.0
Total FY 2025-26	\$43,013,878	\$11,311,536	\$13,006,383	\$4,174,127	\$14,521,832	241.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$43,013,878	\$11,311,536	\$13,006,383	\$4,174,127	\$14,521,832	241.3
R2 Clean water in schools	-1,001,316	-1,001,316	0	0	0	0.0
BA1 Mobile home park water quality reduction	-1,000,000	-1,000,000	0	0	0	0.0
SI Construction sector refinance	0	-326,762	326,762	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Employee compensation common policies	2,676	0	2,676	0	0	0.0
Prior year actions	1,644,035	914,703	722,959	6,373	0	0.0
Total FY 2026-27	\$42,659,273	\$9,898,161	\$14,058,780	\$4,180,500	\$14,521,832	241.3
Changes from FY 2025-26	-\$354,605	-\$1,413,375	\$1,052,397	\$6,373	\$0	0.0
Percentage Change	-0.8%	-12.5%	8.1%	0.2%	0.0%	0.0%
FY 2026-27 Executive Request	\$42,659,273	\$10,224,923	\$13,732,018	\$4,180,500	\$14,521,832	241.3
Staff Rec. Above/-Below Request	\$0	-\$326,762	\$326,762	\$0	\$0	0.0

→ BA1 Mobile home park water quality program reduction

Request

The Department requests an ongoing \$1.0 million reduction in General Fund appropriations to the Mobile Home Park Water Quality Fund.

Recommendation

Staff recommends approval of the request as a budget balancing measure.

Analysis

The department is proposing an ongoing General Fund reduction of \$1.0 million for the Mobile Home Park Water Quality Program. This program was established to test drinking water at all 772 registered mobile home parks in Colorado by 2028 and provide remediation where issues are found. The program is currently operating ahead of schedule and under budget.

The primary reason for the surplus is that 84% of mobile home parks are served by public water systems, which requires less direct testing than originally anticipated. These efficiencies have allowed the department to save on contractor costs without decreasing the program's effectiveness or its ability to meet statutory testing deadlines.

The \$1.0 million in savings is intended to assist in balancing the state budget. CDPHE maintains that this reduction will have a neutral impact on its operations and will not negatively affect the populations living in mobile home parks, as all required testing and remediation activities will continue as planned.

→ Staff-initiated refinance of Construction Sectors line item [legislation]

Recommendation

Staff recommends a refinance of \$326,762 General Fund in the Construction Sectors line item with the Construction Sector Cash Fund through FY 2028-29, which would require legislation. This would provide \$1.0 million in General Fund relief over three years.

Analysis

The Construction Sectors Fund has sufficient revenues to support this General Fund refinance through at least FY 2028-29. Staff notes that statute currently requires the Construction Sector Fund cover 80 percent of the permitting activities, while General Fund is used for the remaining 20 percent. Statute further states that this ratio should be maintained, “except as may be revised by the General Assembly by bill”.⁴ Staff has clarified with the Office of Legislative Legal Services that such an appropriation change would a substantive change to law, requiring a bill.

The Construction Sectors Fund is projected to have a surplus exceeding the requested General Fund appropriation through FY 2027-28, and sufficient reserve to refinance this line item through at least FY 2028-29, with a projected balance over \$4.5 million at the end of FY 2028-29 if this refinance action taken.

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 request 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,772,889	\$850,063	\$652,382	\$1,222,272	\$1,048,172	33.3
Total FY 2025-26	\$3,772,889	\$850,063	\$652,382	\$1,222,272	\$1,048,172	33.3

⁴ Sec. 25-8-502 (1.5)(c)(II), C.R.S.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,772,889	\$850,063	\$652,382	\$1,222,272	\$1,048,172	33.3
Prior year actions	66,109	22,256	37,894	5,959	0	0.0
Total FY 2026-27	\$3,838,998	\$872,319	\$690,276	\$1,228,231	\$1,048,172	33.3
Changes from FY 2025-26	\$66,109	\$22,256	\$37,894	\$5,959	\$0	0.0
Percentage Change	1.8%	2.6%	5.8%	0.5%	0.0%	0.0%
FY 2026-27 Executive Request	\$3,838,998	\$872,319	\$690,276	\$1,228,231	\$1,048,172	33.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 request is detailed in the table below.

Recommendation: Staff recommends approval of 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,475,959	\$1,082,828	\$1,085,799	\$0	\$307,332	25.4
Total FY 2025-26	\$2,475,959	\$1,082,828	\$1,085,799	\$0	\$307,332	25.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,475,959	\$1,082,828	\$1,085,799	\$0	\$307,332	25.4
Prior year actions	46,004	20,287	25,717	0	0	0.0
Total FY 2026-27	\$2,521,963	\$1,103,115	\$1,111,516	\$0	\$307,332	25.4
Changes from FY 2025-26	\$46,004	\$20,287	\$25,717	\$0	\$0	0.0
Percentage Change	1.9%	1.9%	2.4%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,521,963	\$1,103,115	\$1,111,516	\$0	\$307,332	25.4

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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 \$2,350,340 total funds, including \$326,762 General Fund and 23.3 FTE.

Recommendation: Staff recommendation is detailed below. Staff recommends refinancing General Fund expenditures with Construction Sector Fund for the next three year, which will require legislation.

Water Quality Control Division, Clean Water Sectors, Construction Sector

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,277,879	\$322,307	\$1,731,607	\$0	\$223,965	23.3
Total FY 2025-26	\$2,277,879	\$322,307	\$1,731,607	\$0	\$223,965	23.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,277,879	\$322,307	\$1,731,607	\$0	\$223,965	23.3
Prior year actions	72,461	4,455	68,006	0	0	0.0
SI Construction sector refinance	0	-326,762	326,762	0	0	0.0
Total FY 2026-27	\$2,350,340	\$0	\$2,126,375	\$0	\$223,965	23.3
Changes from FY 2025-26	\$72,461	-\$322,307	\$394,768	\$0	\$0	0.0
Percentage Change	3.2%	-100.0%	22.8%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,350,340	\$326,762	\$1,799,613	\$0	\$223,965	23.3
Staff Rec. Above/-Below Request	\$0	-\$326,762	\$326,762	\$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 covey 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 request is detailed in the table below.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$293,943	\$128,017	\$130,273	\$0	\$35,653	3.1
Total FY 2025-26	\$293,943	\$128,017	\$130,273	\$0	\$35,653	3.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$293,943	\$128,017	\$130,273	\$0	\$35,653	3.1
Prior year actions	8,269	1,852	6,417	0	0	0.0
Total FY 2026-27	\$302,212	\$129,869	\$136,690	\$0	\$35,653	3.1
Changes from FY 2025-26	\$8,269	\$1,852	\$6,417	\$0	\$0	0.0
Percentage Change	2.8%	1.4%	4.9%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$302,212	\$129,869	\$136,690	\$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 request is detailed in the table below.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$313,096	\$206,743	\$6,353	\$0	\$100,000	1.0
Total FY 2025-26	\$313,096	\$206,743	\$6,353	\$0	\$100,000	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$313,096	\$206,743	\$6,353	\$0	\$100,000	1.0
Prior year actions	1,909	1,688	221	0	0	0.0
Total FY 2026-27	\$315,005	\$208,431	\$6,574	\$0	\$100,000	1.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$1,909	\$1,688	\$221	\$0	\$0	0.0
Percentage Change	0.6%	0.8%	3.5%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$315,005	\$208,431	\$6,574	\$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 request is detailed in the table below.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,369,293	\$1,759,382	\$2,121,664	\$0	\$488,247	47.3
Total FY 2025-26	\$4,369,293	\$1,759,382	\$2,121,664	\$0	\$488,247	47.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,369,293	\$1,759,382	\$2,121,664	\$0	\$488,247	47.3
Prior year actions	95,674	31,328	64,346	0	0	0.0
Total FY 2026-27	\$4,464,967	\$1,790,710	\$2,186,010	\$0	\$488,247	47.3
Changes from FY 2025-26	\$95,674	\$31,328	\$64,346	\$0	\$0	0.0
Percentage Change	2.2%	1.8%	3.0%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$4,464,967	\$1,790,710	\$2,186,010	\$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 request is detailed in the table below.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$263,096	\$10,795	\$210,545	\$0	\$41,756	1.5
Total FY 2025-26	\$263,096	\$10,795	\$210,545	\$0	\$41,756	1.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$263,096	\$10,795	\$210,545	\$0	\$41,756	1.5
Prior year actions	1,081	150	931	0	0	0.0
Total FY 2026-27	\$264,177	\$10,945	\$211,476	\$0	\$41,756	1.5
Changes from FY 2025-26	\$1,081	\$150	\$931	\$0	\$0	0.0
Percentage Change	0.4%	1.4%	0.4%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$264,177	\$10,945	\$211,476	\$0	\$41,756	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 in the table below.

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

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 Appropriation						
Other legislation	\$2,035,705	\$0	\$2,035,705	\$0	\$0	18.0
SB 25-206 (Long Bill)	\$1,694,204	\$1,083,074	\$198,355	\$112,775	\$300,000	9.0
Total FY 2025-26	\$3,729,909	\$1,083,074	\$2,234,060	\$112,775	\$300,000	27.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,729,909	\$1,083,074	\$2,234,060	\$112,775	\$300,000	27.0
Prior year actions	143,667	-342,876	486,145	398	0	0.0
Total FY 2026-27	\$3,873,576	\$740,198	\$2,720,205	\$113,173	\$300,000	27.0
Changes from FY 2025-26	\$143,667	-\$342,876	\$486,145	\$398	\$0	0.0
Percentage Change	3.9%	-31.7%	21.8%	0.4%	0.0%	0.0%
FY 2026-27 Executive Request	\$3,873,576	\$740,198	\$2,720,205	\$113,173	\$300,000	27.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Local Grants and Contracts

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

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

Request: The Department requests \$3,313,978 total funds, including \$1 General Fund and \$3,313,977 federal funds, with no change from the FY 2025-26 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 request is detailed in the table below.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,943,488	\$0	\$1,943,488	\$0	\$0	0.0
Total FY 2025-26	\$1,943,488	\$0	\$1,943,488	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,943,488	\$0	\$1,943,488	\$0	\$0	0.0
Employee compensation common policies	2,676	0	2,676	0	0	0.0
Total FY 2026-27	\$1,946,164	\$0	\$1,946,164	\$0	\$0	0.0
Changes from FY 2025-26	\$2,676	\$0	\$2,676	\$0	\$0	0.0
Percentage Change	0.1%	n/a	0.1%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,946,164	\$0	\$1,946,164	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 request is detailed below.

Recommendation: Staff recommends approval of the Department's request, including the General Fund reduction offered in the Department's R2 request.

Water Quality Control Division, Drinking Water Program, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$11,497,417	\$2,054,065	\$488,141	\$2,839,080	\$6,116,131	75.4
Other legislation	\$385,345	\$0	\$385,345	\$0	\$0	4.0
Total FY 2025-26	\$11,882,762	\$2,054,065	\$873,486	\$2,839,080	\$6,116,131	79.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,882,762	\$2,054,065	\$873,486	\$2,839,080	\$6,116,131	79.4
Prior year actions	66,981	33,683	33,282	16	0	0.0
R2 Clean water in schools	-897,716	-897,716	0	0	0	0.0
Total FY 2026-27	\$11,052,027	\$1,190,032	\$906,768	\$2,839,096	\$6,116,131	79.4
Changes from FY 2025-26	-\$830,735	-\$864,033	\$33,282	\$16	\$0	0.0
Percentage Change	-7.0%	-42.1%	3.8%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$11,052,027	\$1,190,032	\$906,768	\$2,839,096	\$6,116,131	79.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

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

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

Recommendation: Staff recommends approval of the Department's request, including the General Fund reduction offered in the Department's R2 request.

Water Quality Control Division, Drinking Water Program, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
Total FY 2025-26	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
R2 Clean water in schools	-103,600	-103,600	0	0	0	0.0
Total FY 2026-27	\$802,385	\$134,100	\$24,815	\$0	\$643,470	0.0
Changes from FY 2025-26	-\$103,600	-\$103,600	\$0	\$0	\$0	0.0
Percentage Change	-11.4%	-43.6%	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$802,385	\$134,100	\$24,815	\$0	\$643,470	0.0
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.

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

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

Recommendation: Staff recommends approval of the Department's request, including the General Fund reduction offered in the Department's BA1 request.

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,576,561	\$3,576,561	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$3,576,561	\$3,576,561	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,576,561	\$3,576,561	\$0	\$0	\$0	0.0
Prior year actions	1,141,880	1,141,880	0	0	0	0.0
BA1 Mobile home park water quality reduction	-1,000,000	-1,000,000	0	0	0	0.0
Total FY 2026-27	\$3,718,441	\$3,718,441	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$141,880	\$141,880	\$0	\$0	\$0	0.0
Percentage Change	4.0%	4.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,718,441	\$3,718,441	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (E) Indirect Cost Assessment

Indirect Cost Assessment

Request: The Department requests an appropriation of \$3,895,040 total funds, including \$1,991,911 cash funds and \$1,903,129 federal funds.

Recommendation: Staff recommends approval of this request.

Water Quality Control Division, Indirect Cost Assessments, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,572,102	\$0	\$1,668,973	\$0	\$1,903,129	0.0
Other legislation	\$322,938	\$0	\$322,938	\$0	\$0	0.0
Total FY 2025-26	\$3,895,040	\$0	\$1,991,911	\$0	\$1,903,129	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,895,040	\$0	\$1,991,911	\$0	\$1,903,129	0.0
Total FY 2026-27	\$3,895,040	\$0	\$1,991,911	\$0	\$1,903,129	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$3,895,040	\$0	\$1,991,911	\$0	\$1,903,129	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(6) Hazardous Materials and Waste Management Division

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

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. The programs 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 subdivision is no longer reflected in the Long Bill.

Hazardous Materials and Waste Management Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$48,848,759	\$1,353,093	\$28,280,307	\$329,408	\$18,885,951	108.9
Other legislation	\$1,093,112	\$0	\$1,093,112	\$0	\$0	0.0
Total FY 2025-26	\$49,941,871	\$1,353,093	\$29,373,419	\$329,408	\$18,885,951	108.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$49,941,871	\$1,353,093	\$29,373,419	\$329,408	\$18,885,951	108.9
R3 Closed landfill remed grant spend	5,079,079	0	5,079,079	0	0	0.0
Technical adjustments	120,212	0	120,212	0	0	0.0
Prior year actions	-2,386,034	0	-2,391,952	5,918	0	0.0
Total FY 2026-27	\$52,755,128	\$1,353,093	\$32,180,758	\$335,326	\$18,885,951	108.9
Changes from FY 2025-26	\$2,813,257	\$0	\$2,807,339	\$5,918	\$0	0.0
Percentage Change	5.6%	0.0%	9.6%	1.8%	0.0%	0.0%
FY 2026-27 Executive Request	\$52,755,128	\$1,353,093	\$32,180,758	\$335,326	\$18,885,951	108.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

→ R3 Closed landfill grant spending

Request

The request \$5,079,079 in cash funds from the Closed Landfill Remediation Grant Program Fund, created in Section 30-20-124 (8)(a), C.R.S. This would fund grants for five closed landfill projects that the Department has approved.

Recommendation

Staff recommends approval of the request.

Analysis

Closed Landfill Remediation Grant Program

This budget request will allow the Department to meet grant obligations set forth by H.B. 23-1194 (Closed Landfill Remediation Grant Program). To date, the Department has been appropriated a total of \$9.9 million. The Department has approved five projects submitted by local governments, with contracts to be signed once funding is approved. The following table shows the grant awards by grantee for FY 2026-27.

Closed Landfill Remediation Grants

Project	FY 2026-27
Highway 30 Landfill (Aurora)	3,547,340
Bayfield Landfill	1,110,359
Estes Park Landfill	332,051
Kremmling Landfill	65,928
Granby Landfill	23,400
Total	\$5,079,078

The Department seeks \$5.1 million in cash fund spending authority for the 2026-27 fiscal year, which would fully expend the original \$15.0 million appropriation from H.B.23-1194 (Closed Landfills Remediation Local Gov Grants). The legislation provided this appropriation to assist local governments with the costs of managing and remediating environmental risks at closed landfills, with projects chosen through a grant application process.

The primary objective of the program is to mitigate public health and environmental hazards at landfills that are no longer operational and no longer generating revenue through tipping fees. These sites often predate modern environmental engineering standards, leaving local municipalities with significant environmental risk. The request would allow the department to distribute the remaining balance of the fund through competitive grants to eligible local governments.

Eligible participants for these grants are local governments that own closed landfills for which they are solely financially responsible. To qualify, a site must be classified as "high risk," meaning it shows evidence of contaminants in drinking water wells, methane levels above explosive limits in nearby buildings, or waste mass

instability that threatens public infrastructure like roads or utilities. Beyond simple remediation, the grants can be used for environmental assessments, long-term monitoring, and the construction of gas collection or water treatment systems. By providing these funds, the state aims to foster a collaborative relationship with local governments, resolving compliance issues through technical support rather than enforcement actions.

Without this spending authority, the remaining funds in the Closed Landfill Remediation Grant Program Cash Fund will be inaccessible to approved applicants. These potential grant recipients have already begun the extensive application and planning process for remediation projects. Additionally, enabling this spending now may prevent more costly environmental disasters in the future, as unaddressed landfill issues tend to worsen over time, potentially leading to expensive emergency response actions that would fall back on the state.

Staff Recommendation

Staff recommends approval of the Department's request to facilitate closed landfill remediation grants for local governments. The Department has already identified and approved five specific projects for grant funding. However, it currently lacks the legal spending authority required to sign the contracts and initiate the work.

A primary concern is that a denial of this authority would leave these five approved remediation projects in an incomplete or uninitiated state. Closed landfills are a continuous source of waste decomposition that generates hazardous byproducts. Without the intervention funded by these grants, these sites are prone to further environmental degradation, which directly threatens local air quality through methane migration and risks contaminating groundwater, including both municipal and agricultural water supplies.

Furthermore, failure to address these known environmental hazards could trigger federal oversight. Under the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), the federal government has the authority to intervene if a state fails to manage hazardous releases. Such federal actions often lead to the state assuming direct responsibility for the sites. State-led "emergency response" remediation is historically more expensive than local grant-funded projects, as it requires the state to manage the entirety of the project's long-term liability and operational costs. Under the grant program, these responsibilities remain with the local government.

Lastly, deferring this work poses a risk to the long-term solvency of other departmental resources, should the state assume responsibility. If these landfills reach a state of crisis, the resulting cleanup costs would likely fall on the Hazardous Substance Response Fund. This fund is already under pressure from existing obligations, with staff projecting insolvency in FY 2027-28. Absorbing the cost of any additional emergency landfill cleanups could exacerbate these existing solvency issues. Approving this request allows the Department to effectively expend the remaining funds in the Closed Landfill Remediation Grant Program as intended by the General Assembly, reducing the likelihood of these future liabilities.

Line Item Detail – (A) Administration

Program Costs

This program line item funds this subdivision's personal services and operating expenses.

Statutory Authority: Articles 11, 15, and 16 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.

Hazardous Materials and Waste Management Division, Administration, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,487,397	\$0	\$1,713,696	\$0	\$773,701	13.7
Total FY 2025-26	\$2,487,397	\$0	\$1,713,696	\$0	\$773,701	13.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,487,397	\$0	\$1,713,696	\$0	\$773,701	13.7
Prior year actions	68,838	0	68,838	0	0	0.0
Total FY 2026-27	\$2,556,235	\$0	\$1,782,534	\$0	\$773,701	13.7
Changes from FY 2025-26	\$68,838	\$0	\$68,838	\$0	\$0	0.0
Percentage Change	2.8%	n/a	4.0%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,556,235	\$0	\$1,782,534	\$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 \$2,826,016 total funds, including \$2,001,670 cash funds, \$9,554 reappropriated funds, and \$814,792 federal funds, with no change from the FY 2025-26 appropriation.

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

Hazardous Materials and Waste Management Division, Administration, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,826,016	\$0	\$2,001,670	\$9,554	\$814,792	0.0
Total FY 2025-26	\$2,826,016	\$0	\$2,001,670	\$9,554	\$814,792	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,826,016	\$0	\$2,001,670	\$9,554	\$814,792	0.0
Total FY 2026-27	\$2,826,016	\$0	\$2,001,670	\$9,554	\$814,792	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$2,826,016	\$0	\$2,001,670	\$9,554	\$814,792	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,224,323	\$0	\$1,862,823	\$0	\$2,361,500	25.9
Total FY 2025-26	\$4,224,323	\$0	\$1,862,823	\$0	\$2,361,500	25.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,224,323	\$0	\$1,862,823	\$0	\$2,361,500	25.9
Prior year actions	54,424	0	54,424	0	0	0.0
Total FY 2026-27	\$4,278,747	\$0	\$1,917,247	\$0	\$2,361,500	25.9
Changes from FY 2025-26	\$54,424	\$0	\$54,424	\$0	\$0	0.0
Percentage Change	1.3%	n/a	2.9%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$4,278,747	\$0	\$1,917,247	\$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 requests \$133,724 total funds, including \$77,755 cash funds, representing a continuation of FY 2025-26 appropriations.

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

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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$77,947	\$77,947	\$0	\$0	\$0	0.9
Total FY 2025-26	\$77,947	\$77,947	\$0	\$0	\$0	0.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$77,947	\$77,947	\$0	\$0	\$0	0.9
Total FY 2026-27	\$77,947	\$77,947	\$0	\$0	\$0	0.9
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$77,947	\$77,947	\$0	\$0	\$0	0.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 request is detailed below.

Recommendation: Staff recommends approval of the Department's request, including \$5.1 million in spending authority for the Department's R3 Closed landfill remediation 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$11,868,915	\$141,318	\$11,727,597	\$0	\$0	23.8
Other legislation	\$1,093,112	\$0	\$1,093,112	\$0	\$0	0.0
Total FY 2025-26	\$12,962,027	\$141,318	\$12,820,709	\$0	\$0	23.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$12,962,027	\$141,318	\$12,820,709	\$0	\$0	23.8
R3 Closed landfill remed grant spend	5,079,079	0	5,079,079	0	0	0.0
Prior year actions	-2,609,087	0	-2,609,087	0	0	0.0
Total FY 2026-27	\$15,432,019	\$141,318	\$15,290,701	\$0	\$0	23.8

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$2,469,992	\$0	\$2,469,992	\$0	\$0	0.0
Percentage Change	19.1%	0.0%	19.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$15,432,019	\$141,318	\$15,290,701	\$0	\$0	23.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,537,806	\$0	\$2,888,992	\$0	\$3,648,814	18.8
Total FY 2025-26	\$6,537,806	\$0	\$2,888,992	\$0	\$3,648,814	18.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,537,806	\$0	\$2,888,992	\$0	\$3,648,814	18.8
Prior year actions	19,541	0	19,541	0	0	0.0
Total FY 2026-27	\$6,557,347	\$0	\$2,908,533	\$0	\$3,648,814	18.8
Changes from FY 2025-26	\$19,541	\$0	\$19,541	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.7%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$6,557,347	\$0	\$2,908,533	\$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 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, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
Total FY 2025-26	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
Total FY 2026-27	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$251,563	\$0	\$10,663	\$0	\$240,900	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Contaminated Sites Operation and Maintenance Contract Costs

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

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

Request: The Department requests an appropriation of \$14,787,381 total funds, representing a continuation of FY 2025-26 spending levels.

Recommendation: Staff recommends approval of this continuation level funding.

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 2025-26 appropriation.

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

Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfield Cleanup Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Total FY 2025-26	\$250,000	\$0	\$250,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Total FY 2026-27	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Transfer to the Department of Law for CERCLA-Related Costs

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

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

Request: The Department 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, Transfer to the Department of Law for CERCLA Related Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$822,215	\$0	\$822,215	\$0	\$0	0.0
Total FY 2025-26	\$822,215	\$0	\$822,215	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$822,215	\$0	\$822,215	\$0	\$0	0.0
Technical adjustments	120,212	0	120,212	0	0	0.0
Total FY 2026-27	\$942,427	\$0	\$942,427	\$0	\$0	0.0
Changes from FY 2025-26	\$120,212	\$0	\$120,212	\$0	\$0	0.0
Percentage Change	14.6%	n/a	14.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$942,427	\$0	\$942,427	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Uranium Mill Tailings Remedial Action Program

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$339,211	\$0	\$0	\$319,854	\$19,357	2.5
Total FY 2025-26	\$339,211	\$0	\$0	\$319,854	\$19,357	2.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$339,211	\$0	\$0	\$319,854	\$19,357	2.5
Prior year actions	5,918	0	0	5,918	0	0.0
Total FY 2026-27	\$345,129	\$0	\$0	\$325,772	\$19,357	2.5
Changes from FY 2025-26	\$5,918	\$0	\$0	\$5,918	\$0	0.0
Percentage Change	1.7%	n/a	n/a	1.9%	0.0%	0.0%
FY 2026-27 Executive Request	\$345,129	\$0	\$0	\$325,772	\$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 2025-26 appropriation.

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

Asbestos and Lead Paint Abatement Grant Program

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 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, Asbestos and Lead Paint Abatement Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$160,000	\$0	\$160,000	\$0	\$0	0.5
Total FY 2025-26	\$160,000	\$0	\$160,000	\$0	\$0	0.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$160,000	\$0	\$160,000	\$0	\$0	0.5
Total FY 2026-27	\$160,000	\$0	\$160,000	\$0	\$0	0.5
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$160,000	\$0	\$160,000	\$0	\$0	0.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (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 below.

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

Hazardous Materials and Waste Management Division, Radiation Management, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,348,412	\$0	\$2,159,435	\$0	\$188,977	20.7
Total FY 2025-26	\$2,348,412	\$0	\$2,159,435	\$0	\$188,977	20.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,348,412	\$0	\$2,159,435	\$0	\$188,977	20.7
Prior year actions	74,332	0	74,332	0	0	0.0
Total FY 2026-27	\$2,422,744	\$0	\$2,233,767	\$0	\$188,977	20.7
Changes from FY 2025-26	\$74,332	\$0	\$74,332	\$0	\$0	0.0
Percentage Change	3.2%	n/a	3.4%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,422,744	\$0	\$2,233,767	\$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 below.

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

Hazardous Materials and Waste Management Division, Radiation Management, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,614,046	\$1,133,828	\$315,565	\$0	\$164,653	0.0
Total FY 2025-26	\$1,614,046	\$1,133,828	\$315,565	\$0	\$164,653	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,614,046	\$1,133,828	\$315,565	\$0	\$164,653	0.0
Total FY 2026-27	\$1,614,046	\$1,133,828	\$315,565	\$0	\$164,653	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	n/a
FY 2026-27 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

(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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$18,562,984	\$5,414,273	\$10,806,921	\$135,097	\$2,206,693	65.0
Other legislation	-\$291,430	-\$291,430	\$0	\$0	\$0	0.0
Total FY 2025-26	\$18,271,554	\$5,122,843	\$10,806,921	\$135,097	\$2,206,693	65.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$18,271,554	\$5,122,843	\$10,806,921	\$135,097	\$2,206,693	65.0
R9 Reduce LPHA distributions	-330,000	-330,000	0	0	0	0.0
Prior year actions	825,815	341,750	481,097	2,968	0	0.0
Total FY 2026-27	\$18,767,369	\$5,134,593	\$11,288,018	\$138,065	\$2,206,693	65.0
Changes from FY 2025-26	\$495,815	\$11,750	\$481,097	\$2,968	\$0	0.0
Percentage Change	2.7%	0.2%	4.5%	2.2%	0.0%	0.0%
FY 2026-27 Executive Request	\$18,767,369	\$5,134,593	\$11,288,018	\$138,065	\$2,206,693	65.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Department request R9 Reduce LPHA distributions will be discussed in the figure setting presentation for Department's public health programs by Kelly Shen.

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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,101,570	\$612,922	\$386,934	\$0	\$101,714	7.5
Total FY 2025-26	\$1,101,570	\$612,922	\$386,934	\$0	\$101,714	7.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,101,570	\$612,922	\$386,934	\$0	\$101,714	7.5
Prior year actions	45,614	17,474	28,140	0	0	0.0
Total FY 2026-27	\$1,147,184	\$630,396	\$415,074	\$0	\$101,714	7.5
Changes from FY 2025-26	\$45,614	\$17,474	\$28,140	\$0	\$0	0.0
Percentage Change	4.1%	2.9%	7.3%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$1,147,184	\$630,396	\$415,074	\$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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,992,788	\$949,663	\$2,454,310	\$135,097	\$453,718	26.0
Total FY 2025-26	\$3,992,788	\$949,663	\$2,454,310	\$135,097	\$453,718	26.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,992,788	\$949,663	\$2,454,310	\$135,097	\$453,718	26.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	419,908	12,736	404,204	2,968	0	0.0
Total FY 2026-27	\$4,412,696	\$962,399	\$2,858,514	\$138,065	\$453,718	26.0
Changes from FY 2025-26	\$419,908	\$12,736	\$404,204	\$2,968	\$0	0.0
Percentage Change	10.5%	1.3%	16.5%	2.2%	0.0%	0.0%
FY 2026-27 Executive Request	\$4,412,696	\$962,399	\$2,858,514	\$138,065	\$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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$805,047	\$0	\$212,828	\$0	\$592,219	6.1
Total FY 2025-26	\$805,047	\$0	\$212,828	\$0	\$592,219	6.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$805,047	\$0	\$212,828	\$0	\$592,219	6.1
Prior year actions	11,477	0	11,477	0	0	0.0
Total FY 2026-27	\$816,524	\$0	\$224,305	\$0	\$592,219	6.1
Changes from FY 2025-26	\$11,477	\$0	\$11,477	\$0	\$0	0.0
Percentage Change	1.4%	n/a	5.4%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$816,524	\$0	\$224,305	\$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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$582,770	\$113,871	\$468,899	\$0	\$0	3.4
Total FY 2025-26	\$582,770	\$113,871	\$468,899	\$0	\$0	3.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$582,770	\$113,871	\$468,899	\$0	\$0	3.4
Prior year actions	16,328	1,597	14,731	0	0	0.0
Total FY 2026-27	\$599,098	\$115,468	\$483,630	\$0	\$0	3.4
Changes from FY 2025-26	\$16,328	\$1,597	\$14,731	\$0	\$0	0.0
Percentage Change	2.8%	1.4%	3.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$599,098	\$115,468	\$483,630	\$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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,419,212	\$0	\$5,419,212	\$0	\$0	2.6
Total FY 2025-26	\$5,419,212	\$0	\$5,419,212	\$0	\$0	2.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,419,212	\$0	\$5,419,212	\$0	\$0	2.6
Total FY 2026-27	\$5,419,212	\$0	\$5,419,212	\$0	\$0	2.6
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$127,928	\$0	\$127,928	\$0	\$0	0.9
Total FY 2025-26	\$127,928	\$0	\$127,928	\$0	\$0	0.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$127,928	\$0	\$127,928	\$0	\$0	0.9
Prior year actions	4,749	0	4,749	0	0	0.0
Total FY 2026-27	\$132,677	\$0	\$132,677	\$0	\$0	0.9
Changes from FY 2025-26	\$4,749	\$0	\$4,749	\$0	\$0	0.0
Percentage Change	3.7%	n/a	3.7%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$132,677	\$0	\$132,677	\$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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$569,222	\$569,222	\$0	\$0	\$0	0.3
Total FY 2025-26	\$569,222	\$569,222	\$0	\$0	\$0	0.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$569,222	\$569,222	\$0	\$0	\$0	0.3
Prior year actions	2,081	2,081	0	0	0	0.0
Total FY 2026-27	\$571,303	\$571,303	\$0	\$0	\$0	0.3
Changes from FY 2025-26	\$2,081	\$2,081	\$0	\$0	\$0	0.0
Percentage Change	0.4%	0.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$571,303	\$571,303	\$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 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$102,498	\$102,498	\$0	\$0	\$0	1.2
Total FY 2025-26	\$102,498	\$102,498	\$0	\$0	\$0	1.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$102,498	\$102,498	\$0	\$0	\$0	1.2
Prior year actions	1,478	1,478	0	0	0	0.0
Total FY 2026-27	\$103,976	\$103,976	\$0	\$0	\$0	1.2
Changes from FY 2025-26	\$1,478	\$1,478	\$0	\$0	\$0	0.0
Percentage Change	1.4%	1.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$103,976	\$103,976	\$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 LPAs.

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

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

Recommendation: Staff recommendation is forthcoming in the presentation on public health divisions 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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
Other legislation	-291,430	-291,430	0	0	0	0.0
Total FY 2025-26	\$1,752,843	\$1,530,221	\$222,622	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,752,843	\$1,530,221	\$222,622	\$0	\$0	0.0
R9 Reduce LPHA distributions	-330,000	-330,000	0	0	0	0.0
Total FY 2026-27	\$1,422,843	\$1,200,221	\$222,622	\$0	\$0	0.0
Changes from FY 2025-26	-\$330,000	-\$330,000	\$0	\$0	\$0	0.0
Percentage Change	-18.8%	-21.6%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,714,273	\$1,491,651	\$222,622	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$291,430	-\$291,430	\$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 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,755,709	\$1,244,446	\$758,160	\$0	\$753,103	17.0
Total FY 2025-26	\$2,755,709	\$1,244,446	\$758,160	\$0	\$753,103	17.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,755,709	\$1,244,446	\$758,160	\$0	\$753,103	17.0
Prior year actions	32,750	14,954	17,796	0	0	0.0
Total FY 2026-27	\$2,788,459	\$1,259,400	\$775,956	\$0	\$753,103	17.0
Changes from FY 2025-26	\$32,750	\$14,954	\$17,796	\$0	\$0	0.0
Percentage Change	1.2%	1.2%	2.3%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,788,459	\$1,259,400	\$775,956	\$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 \$1,061,967 total funds, including, \$756,028 cash funds, with no change from the FY 2025-26 appropriation.

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

Division of Environmental Health and Sustainability, Indirect Costs Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,061,967	\$0	\$756,028	\$0	\$305,939	0.0
Total FY 2025-26	\$1,061,967	\$0	\$756,028	\$0	\$305,939	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,061,967	\$0	\$756,028	\$0	\$305,939	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$1,061,967	\$0	\$756,028	\$0	\$305,939	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$1,061,967	\$0	\$756,028	\$0	\$305,939	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes and Requests for Information

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 expresses legislative intent for the use of these funds.

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, 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.

Staff recommends **DISCONTINUING** the following footnote:

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 removal of this footnote from the Water Quality Improvement line item. Funds granted for water quality improvement projects were supposed to be fully expended over a three-year period, ending in FY 2025-26. Staff believes that the Department can request necessary spending authority annually from the Water Quality Improvement Fund in the current and future fiscal years for grant projects.

Requests For Information

Staff recommends continuing and **CONTINUING AND MODIFYING** the following request for information:

N 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, ~~2025~~ 2026. 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 the request for information from the Committee regarding the solvency of the Hazardous Substance Response Fund. Given the medium to long-term insolvency concerns, staff recommends continuing to receive this information.

N The Department is requested to provide the following information to the Joint Budget Committee by November 1, ~~2025~~ 2026: 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 maintain solvency of the fund through the end of FY ~~2029-30~~ 2030-31. ~~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 the request for information from the Committee regarding the solvency of the Stationary Source Control Fund. Given the medium to long-term insolvency concerns, staff recommends continuing to receive this information.

Staff recommends **DISCONTINUING** The following requests for information:

2 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: The Department has complied with this request. Staff expects this cash fund information to be included within the Department's November 1 budget submission.

Indirect Cost Assessments

Description of Indirect Cost Assessment Methodology

The Department calculates indirect costs based on an agreed upon rate with federal partners, who choose and approve the rate. The Department calculates indirect costs from the expenditures of the base year, FY 2024-25. The rate is applied to the indirect cost base, with adjustments for over- or under-recovery recapture in the base year.

Indirect Cost Pool

The "Indirect Cost Pool" is the total of departmental indirect costs. The departmental indirect cost pool plus statewide indirects are equal to the total indirect cost plan.

Indirect Cost Base

The indirect cost base year is FY 2024-25, with a total indirect base of \$319.2 million. Administrative expenditures are calculated at \$36.8 million.

Indirect Cost Rate

The indirect cost rate is projected to be 14.2 percent, pending final approval from federal authorities.

Appendix A: Numbers Pages

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

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>13,506,766</u>	<u>22,659,911</u>	<u>12,669,192</u>	<u>13,258,482</u>	<u>13,258,482</u> *
FTE	91.2	91.3	91.3	91.8	91.8
General Fund	1,957,027	2,190,620	2,421,835	2,613,952	2,613,952
Cash Funds	11,366	11,531	29,281	37,629	37,629
Reappropriated Funds	6,112,980	9,196,759	10,038,839	10,427,664	10,427,664
Federal Funds	5,425,393	11,261,001	179,237	179,237	179,237
Health, Life, and Dental	<u>18,817,742</u>	<u>16,781,751</u>	<u>30,796,376</u>	<u>38,596,058</u>	<u>38,596,058</u> *
General Fund	6,756,940	4,892,274	5,682,810	6,823,877	6,823,877
Cash Funds	9,753,224	9,732,038	10,686,662	15,117,514	15,117,514
Reappropriated Funds	2,307,578	2,157,439	2,898,372	3,648,411	3,648,411
Federal Funds	0	0	11,528,532	13,006,256	13,006,256
Short-term Disability	<u>168,864</u>	<u>162,810</u>	<u>141,074</u>	<u>145,858</u>	<u>145,858</u> *
General Fund	68,086	48,995	25,083	26,023	26,023
Cash Funds	78,089	91,220	50,929	58,480	58,480
Reappropriated Funds	22,689	22,595	12,252	13,184	13,184
Federal Funds	0	0	52,810	48,171	48,171

* Denotes items changed by staff recommendation

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Paid Family and Medical Leave Insurance	0	<u>149,858</u>	<u>906,904</u>	<u>937,655</u>	<u>937,655</u> *
General Fund	0	149,858	174,572	167,292	167,292
Cash Funds	0	0	312,874	375,942	375,942
Reappropriated Funds	0	0	80,794	84,753	84,753
Federal Funds	0	0	338,664	309,668	309,668
Unfunded Liability Amortization Equalization					
Disbursement Payments	0	<u>10,864,502</u>	<u>20,153,419</u>	<u>20,836,747</u>	<u>20,836,747</u> *
General Fund	0	3,276,794	3,743,152	3,717,590	3,717,590
Cash Funds	0	6,081,350	7,100,181	8,354,257	8,354,257
Reappropriated Funds	0	1,506,358	1,776,438	1,883,386	1,883,386
Federal Funds	0	0	7,533,648	6,881,514	6,881,514
S.B. 04-257 Amortization Equalization					
Disbursement	<u>5,681,342</u>	0	0	0	0
General Fund	2,294,745	0	0	0	0
Cash Funds	2,623,339	0	0	0	0
Reappropriated Funds	763,258	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>5,681,342</u>	0	0	0	0
General Fund	2,294,745	0	0	0	0
Cash Funds	2,623,339	0	0	0	0
Reappropriated Funds	763,258	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>6,485,491</u>	<u>3,719,922</u>	<u>5,546,041</u>	<u>6,995,016</u>	<u>6,995,016</u>
General Fund	2,742,989	1,132,755	1,067,037	1,181,600	1,181,600
Cash Funds	2,872,369	2,075,304	1,914,389	2,837,789	2,837,789
Reappropriated Funds	870,133	511,863	491,792	638,325	638,325
Federal Funds	0	0	2,072,823	2,337,302	2,337,302
Step Increases	0	<u>1,665,467</u>	<u>524,200</u>	<u>255,872</u>	<u>255,872</u>
General Fund	0	563,285	148,876	63,703	63,703
Cash Funds	0	831,908	163,045	90,060	90,060
Reappropriated Funds	0	270,274	66,576	20,412	20,412
Federal Funds	0	0	145,703	81,697	81,697
PERA Direct Distribution	<u>514,049</u>	<u>4,083,037</u>	<u>3,727,321</u>	<u>3,727,548</u>	<u>3,727,548</u>
General Fund	118,427	2,177,733	2,175,614	1,875,447	1,875,447
Cash Funds	143,755	1,346,504	1,327,417	1,512,009	1,512,009
Reappropriated Funds	251,867	558,800	224,290	340,092	340,092
Federal Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	0	<u>39,372</u>	0	0	0
General Fund	0	39,372	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leave Payments	<u>929,157</u>	<u>626,999</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	929,157	626,999	1,293,323	1,293,323	1,293,323
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workers' Compensation	<u>362,963</u>	<u>434,012</u>	<u>394,960</u>	<u>547,499</u>	<u>547,499</u>
General Fund	574	686	624	865	865
Cash Funds	0	0	0	0	0
Reappropriated Funds	362,389	433,326	394,336	546,634	546,634
Federal Funds	0	0	0	0	0
Operating Expenses	<u>3,457,760</u>	<u>3,133,888</u>	<u>3,437,902</u>	<u>3,445,240</u>	<u>3,445,240</u> *
General Fund	239,936	234,078	234,078	234,078	234,078
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,217,824	2,899,810	3,203,824	3,211,162	3,211,162
Federal Funds	0	0	0	0	0
Legal Services	<u>6,752,922</u>	<u>6,708,589</u>	<u>6,320,674</u>	<u>6,340,699</u>	<u>6,340,699</u>
General Fund	2,314,580	2,411,155	1,771,162	1,381,120	1,381,120
Cash Funds	642,765	714,712	1,323,280	1,501,513	1,501,513
Reappropriated Funds	3,795,577	3,582,722	3,226,232	3,458,066	3,458,066
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>69,416</u>	<u>113,655</u>	<u>28,325</u>	<u>15,740</u>	<u>15,740</u> *
General Fund	16,679	34,471	8,490	4,971	4,971
Cash Funds	1,213	500	456	0	0
Reappropriated Funds	51,524	78,684	19,379	10,769	10,769
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>2,296,759</u>	<u>1,322,508</u>	<u>1,275,077</u>	<u>476,414</u>	<u>476,414</u>
General Fund	275,043	427,112	411,794	153,861	153,861
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,021,716	895,396	863,283	322,553	322,553
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Vehicle Lease Payments	<u>315,102</u>	<u>241,080</u>	<u>411,666</u>	<u>500,407</u>	<u>500,407</u> *
General Fund	44,685	36,491	35,318	42,931	42,931
Cash Funds	251,908	174,550	338,991	412,067	412,067
Reappropriated Funds	18,509	30,039	37,357	45,409	45,409
Federal Funds	0	0	0	0	0
Leased Space	<u>8,256,428</u>	<u>8,637,546</u>	<u>9,137,216</u>	<u>9,138,738</u>	<u>9,138,738</u>
General Fund	641,222	641,222	641,222	641,222	641,222
Cash Funds	372,835	429,619	780,982	782,504	782,504
Reappropriated Funds	7,222,853	7,548,207	7,701,512	7,701,512	7,701,512
Federal Funds	19,518	18,498	13,500	13,500	13,500
Capitol Complex Leased Space	<u>38,600</u>	<u>43,430</u>	<u>43,498</u>	<u>45,912</u>	<u>45,912</u>
General Fund	2,847	3,203	3,208	3,386	3,386
Cash Funds	0	0	0	0	0
Reappropriated Funds	35,753	40,227	40,290	42,526	42,526
Federal Funds	0	0	0	0	0
Annual Depreciation-lease Equivalent Payment	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>	<u>483,626</u>
General Fund	380,068	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>12,956,569</u>	<u>12,889,333</u>	<u>18,002,511</u>	<u>19,006,116 0.9</u>	<u>19,006,116 0.9</u> *
General Fund	7,849,522	8,354,141	7,633,131	8,079,098	8,079,098
Cash Funds	38,871	3,595,297	9,835,586	10,364,520	10,364,520
Reappropriated Funds	4,872,653	326,893	533,794	562,498	562,498
Federal Funds	195,523	613,002	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
IT Accessibility	<u>1,964,681</u>	<u>449,266</u>	0	<u>237,630</u> 0.9	<u>237,630</u> 0.9 *
General Fund	1,964,681	449,266	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	237,630	237,630
Federal Funds	0	0	0	0	0
CORE Operations	<u>921,191</u>	<u>230,644</u>	<u>204,021</u>	<u>863,883</u>	<u>863,883</u>
General Fund	96,204	24,087	21,307	863,883	863,883
Cash Funds	0	0	0	0	0
Reappropriated Funds	824,987	206,557	182,714	0	0
Federal Funds	0	0	0	0	0
CORE Payroll	0	0	0	<u>65,451</u>	<u>65,451</u> *
General Fund	0	0	0	65,451	65,451
Utilities	<u>561,948</u>	<u>578,362</u>	<u>660,651</u>	<u>728,424</u>	<u>728,424</u> *
General Fund	29,909	29,909	29,909	73,485	29,909
Cash Funds	87,389	88,824	161,324	161,324	161,324
Reappropriated Funds	435,435	452,928	457,818	482,015	525,591
Federal Funds	9,215	6,701	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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Reimbursement for Members of the State Board of Health	<u>5,072</u>	<u>4,000</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
General Fund	5,072	4,000	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>884,288</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	7.7	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	884,288	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Costs Assessment	<u>6,037,218</u>	<u>373,381</u>	<u>1,006,952</u>	<u>817,665</u>	<u>817,665</u>
General Fund	0	0	0	0	0
Cash Funds	52,152	52,152	355,861	393,269	393,269
Reappropriated Funds	5,695,355	10,425	386,610	127,326	127,326
Federal Funds	289,711	310,804	264,481	297,070	297,070
Arie P. Taylor Sickle cell disease outreach program	<u>0</u>	<u>47,141</u>	<u>200,000</u>	<u>200,475</u>	<u>200,475</u>
FTE	0.0	0.1	0.2	0.2	0.2
General Fund	0	47,141	200,000	200,475	200,475
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Digital Trunk Payments	<u>102,454</u>	<u>106,320</u>	<u>110,732</u>	<u>110,732</u>	<u>110,732</u>
General Fund	102,454	106,320	110,732	110,732	110,732
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	97,698,931	96,997,591	117,927,942	129,523,491	129,523,491
FTE	98.9	91.4	91.5	93.8	93.8
General Fund	30,219,687	27,678,288	26,948,374	28,733,462	28,689,886
Cash Funds	20,540,460	25,329,067	34,484,816	42,102,435	42,102,435
Reappropriated Funds	40,999,424	31,780,230	34,353,754	35,521,579	35,565,155
Federal Funds	5,939,360	12,210,006	22,140,998	23,166,015	23,166,015
(B) Office of Health Equity and Env. Justice					
Personal Services	<u>2,610,896</u>	<u>2,025,665</u>	<u>2,207,554</u>	<u>2,298,131</u>	<u>2,298,131</u>
FTE	18.6	17.5	17.6	17.6	17.6
General Fund	2,130,359	1,309,413	1,419,783	1,469,141	1,469,141
Cash Funds	37,545	104,426	102,534	109,731	109,731
Reappropriated Funds	442,992	611,826	685,237	719,259	719,259
Federal Funds	0	0	0	0	0
Health Disparities Grants	<u>8,318,297</u>	<u>6,390,025</u>	<u>5,497,832</u>	<u>3,835,459</u>	<u>3,835,459</u>
General Fund	4,700,000	4,700,000	3,862,373	2,200,000	2,200,000
Cash Funds	1,015,797	12,075	0	0	0
Reappropriated Funds	2,602,500	1,677,950	1,635,459	1,635,459	1,635,459
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Necessary Document Assistance	<u>300,570</u>	<u>310,544</u>	<u>312,187</u>	<u>361,421</u>	<u>361,421</u>
FTE	0.1	0.1	0.1	0.4	0.4
General Fund	300,570	310,544	312,187	361,421	361,421
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>147,761</u>	<u>178,966</u>	<u>184,081</u>	<u>184,081</u>
FTE	0.0	1.2	1.2	1.2	1.2
General Fund	0	132,253	153,524	158,639	158,639
Cash Funds	0	0	25,442	25,442	25,442
Reappropriated Funds	0	15,508	0	0	0
Federal Funds	0	0	0	0	0
EJ Program Costs	<u>0</u>	<u>1,363,297</u>	<u>3,478,667</u>	<u>3,067,012</u>	<u>3,067,012</u>
FTE	0.0	19.9	19.9	19.9	19.9
General Fund	0	220,773	411,655	0	0
Cash Funds	0	0	964,352	964,352	964,352
Reappropriated Funds	0	1,142,524	1,998,639	1,998,639	1,998,639
Federal Funds	0	0	104,021	104,021	104,021
EJ Grants Program	<u>0</u>	<u>1,177,381</u>	<u>2,584,018</u>	<u>1,968,535</u>	<u>1,968,535</u>
FTE	0.0	1.9	1.9	1.9	1.9
General Fund	0	0	0	0	0
Cash Funds	0	1,177,381	2,584,018	1,968,535	1,968,535
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Office of Health Equity and Env.					
Justice	11,229,763	11,414,673	14,259,224	11,714,639	11,714,639
FTE	<u>18.7</u>	<u>40.6</u>	<u>40.7</u>	<u>41.0</u>	<u>41.0</u>
General Fund	7,130,929	6,672,983	6,159,522	4,189,201	4,189,201
Cash Funds	1,053,342	1,293,882	3,676,346	3,068,060	3,068,060
Reappropriated Funds	3,045,492	3,447,808	4,319,335	4,353,357	4,353,357
Federal Funds	0	0	104,021	104,021	104,021
(C) Office of Public Health Practice, Planning and Local Partnerships					
Assessment, Planning, and Support Program	<u>289,609</u>	<u>299,265</u>	<u>932,195</u>	<u>944,213</u>	<u>944,213</u>
FTE	7.4	7.4	7.4	7.4	7.4
General Fund	289,609	299,265	317,159	329,177	329,177
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>9,685,592</u>	<u>18,848,358</u>	<u>16,139,788</u>	<u>15,878,358</u>	<u>15,878,358</u>
General Fund	7,748,113	17,082,755	14,374,185	14,112,755	14,112,755
Cash Funds	1,937,479	1,765,603	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					
	9,975,201	19,147,623	17,071,983	16,822,571	16,822,571
FTE	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>
General Fund	8,037,722	17,382,020	14,691,344	14,441,932	14,441,932
Cash Funds	1,937,479	1,765,603	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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (1) Administration and Support	118,903,895	127,559,887	149,259,149	158,060,701	158,060,701
<i>FTE</i>	<u>125.0</u>	<u>139.4</u>	<u>139.6</u>	<u>142.2</u>	<u>142.2</u>
General Fund	45,388,338	51,733,291	47,799,240	47,364,595	47,321,019
Cash Funds	23,531,281	28,388,552	39,926,765	46,936,098	46,936,098
Reappropriated Funds	44,044,916	35,228,038	38,673,089	39,874,936	39,918,512
Federal Funds	5,939,360	12,210,006	22,860,055	23,885,072	23,885,072

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>6,712,398</u>	<u>14,835,033</u>	<u>7,697,695</u>	<u>7,938,454</u>	<u>7,938,454</u>
FTE	52.5	93.7	57.7	59.5	59.5
General Fund	2,667,462	10,553,224	735,655	850,147	850,147
Cash Funds	3,287,260	3,835,629	6,778,539	6,904,806	6,904,806
Reappropriated Funds	0	0	0	0	0
Federal Funds	757,676	446,180	183,501	183,501	183,501
Indirect Cost Assessment	<u>1,159,289</u>	<u>1,505,436</u>	<u>5,759,240</u>	<u>5,759,240</u>	<u>5,759,240</u>
General Fund	0	0	0	0	0
Cash Funds	965,060	1,366,290	5,212,694	5,212,694	5,212,694
Reappropriated Funds	0	0	0	0	0
Federal Funds	194,229	139,146	546,546	546,546	546,546
SUBTOTAL - (A) Administration	7,871,687	16,340,469	13,456,935	13,697,694	13,697,694
FTE	52.5	93.7	57.7	59.5	59.5
General Fund	2,667,462	10,553,224	735,655	850,147	850,147
Cash Funds	4,252,320	5,201,919	11,991,233	12,117,500	12,117,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	951,905	585,326	730,047	730,047	730,047

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(C) Mobile Sources					
Personal Services	<u>4,717,239</u>	<u>4,055,769</u>	<u>4,604,497</u>	<u>4,666,463</u>	<u>4,666,463</u>
FTE	39.9	36.2	36.2	36.2	36.2
General Fund	118,484	239,407	240,445	242,300	242,300
Cash Funds	4,062,234	3,382,041	3,952,652	4,012,763	4,012,763
Reappropriated Funds	0	0	0	0	0
Federal Funds	536,521	434,321	411,400	411,400	411,400
Operating Expenses	<u>293,538</u>	<u>6,092,904</u>	<u>44,061,034</u> <u>0.0</u>	<u>44,061,034</u> <u>0.0</u>	<u>22,326,083</u> <u>0.0</u>
General Fund	47,276	3,375	3,375	3,375	3,375
Cash Funds	246,262	6,089,529	43,980,403	43,980,403	22,245,452
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	77,256	77,256	77,256
Diesel Inspection/Maintenance Program	<u>621,349</u>	<u>669,924</u>	<u>752,864</u>	<u>766,755</u>	<u>766,755</u>
FTE	6.3	6.3	6.3	6.3	6.3
General Fund	0	0	0	0	0
Cash Funds	621,349	669,924	752,864	766,755	766,755
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mechanic Certification Program	<u>5,631</u>	<u>2,344</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
General Fund	0	0	0	0	0
Cash Funds	5,631	2,344	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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Local Grants	<u>1,400,325</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>
General Fund	1,322,728	0	0	0	0
Cash Funds	77,597	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	7,038,082	10,898,538	49,502,992	49,578,849	27,843,898
FTE	46.2	42.5	42.5	42.5	42.5
General Fund	1,488,488	242,782	243,820	245,675	245,675
Cash Funds	5,013,073	10,221,435	48,770,516	48,844,518	27,109,567
Reappropriated Funds	0	0	0	0	0
Federal Funds	536,521	434,321	488,656	488,656	488,656
(D) Stationary Sources					
Personal Services	<u>19,849,712</u>	<u>25,586,418</u>	<u>25,101,532</u>	<u>25,130,173</u>	<u>25,130,173</u>
FTE	234.1	216.1	209.3	206.3	206.3
General Fund	1,881,416	1,758,562	1,398,415	1,119,437	1,119,437
Cash Funds	15,557,232	22,430,417	22,280,906	22,588,525	22,588,525
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,411,064	1,397,439	1,422,211	1,422,211	1,422,211
Operating Expenses	<u>1,339,354</u>	<u>1,147,411</u>	<u>2,294,493</u>	<u>2,294,493</u>	<u>2,294,493</u>
General Fund	37,177	342,006	16,932	16,932	16,932
Cash Funds	1,284,622	787,425	2,228,647	2,228,647	2,228,647
Reappropriated Funds	0	0	0	0	0
Federal Funds	17,555	17,980	48,914	48,914	48,914

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Local Contracts	<u>1,504,342</u>	<u>1,617,721</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	671,185	726,922	1,200,000	1,200,000	1,200,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	833,157	890,799	98,500	98,500	98,500
Preservation of the Ozone Layer	<u>185,779</u>	<u>81,713</u>	<u>221,628</u>	<u>223,586</u>	<u>223,586</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	185,779	81,713	221,628	223,586	223,586
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Stationary Sources	22,879,187	28,433,263	28,916,153	28,946,752	28,946,752
FTE	<u>236.1</u>	<u>218.1</u>	<u>211.3</u>	<u>208.3</u>	<u>208.3</u>
General Fund	1,918,593	2,100,568	1,415,347	1,136,369	1,136,369
Cash Funds	17,698,818	24,026,477	25,931,181	26,240,758	26,240,758
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,261,776	2,306,218	1,569,625	1,569,625	1,569,625

(E) Climate Services

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

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (E) Climate Services	1,549,100	1,805,436	1,938,392	1,961,020	1,961,020
<i>FTE</i>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,549,100	1,805,436	1,938,392	1,961,020	1,961,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (4) Air Pollution Control Division	47,728,919	65,243,915	105,175,054	105,623,368	83,888,417
<i>FTE</i>	<u>393.5</u>	<u>410.0</u>	<u>391.2</u>	<u>390.0</u>	<u>390.0</u>
General Fund	8,902,377	12,972,972	2,474,345	2,311,714	2,311,714
Cash Funds	33,139,909	47,525,758	98,093,128	98,704,073	76,969,122
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,686,633	4,745,185	4,607,581	4,607,581	4,607,581

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(5) WATER QUALITY CONTROL DIVISION

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

(A) Administration

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

(B) Clean Water Sectors

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

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Construction Sector	<u>1,874,045</u>	<u>1,965,186</u>	<u>2,277,879</u>	<u>2,350,340</u>	<u>2,350,340</u>
FTE	23.3	23.3	23.3	23.3	23.3
General Fund	306,260	318,804	322,307	326,762	0
Cash Funds	1,347,256	1,595,322	1,731,607	1,799,613	2,126,375
Reappropriated Funds	0	0	0	0	0
Federal Funds	220,529	51,060	223,965	223,965	223,965
Municipal Separate Storm Sewer System Sector	<u>145,472</u>	<u>249,364</u>	<u>293,943</u>	<u>302,212</u>	<u>302,212</u>
FTE	3.1	3.1	3.1	3.1	3.1
General Fund	121,551	126,530	128,017	129,869	129,869
Cash Funds	11,457	110,635	130,273	136,690	136,690
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,464	12,199	35,653	35,653	35,653
Pesticides Sector	<u>207,735</u>	<u>217,506</u>	<u>313,096</u>	<u>315,005</u>	<u>315,005</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	197,461	204,833	206,743	208,431	208,431
Cash Funds	(400)	6,353	6,353	6,574	6,574
Reappropriated Funds	0	0	0	0	0
Federal Funds	10,674	6,320	100,000	100,000	100,000
Public and Private Utilities Sector	<u>3,206,302</u>	<u>3,218,874</u>	<u>4,369,293</u>	<u>4,464,967</u>	<u>4,464,967</u>
FTE	47.3	47.3	47.3	47.3	47.3
General Fund	1,671,504	1,739,967	1,759,382	1,790,710	1,790,710
Cash Funds	1,184,821	1,354,939	2,121,664	2,186,010	2,186,010
Reappropriated Funds	0	0	0	0	0
Federal Funds	349,977	123,968	488,247	488,247	488,247

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Water Quality Certification Sector	<u>34,529</u>	<u>95,977</u>	<u>263,096</u>	<u>264,177</u>	<u>264,177</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	9,623	10,701	10,795	10,945	10,945
Cash Funds	24,906	49,740	210,545	211,476	211,476
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	35,536	41,756	41,756	41,756
SUBTOTAL - (B) Clean Water Sectors	6,949,866	7,397,657	9,993,266	10,218,664	10,218,664
FTE	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>
General Fund	3,334,854	3,471,414	3,510,072	3,569,832	3,243,070
Cash Funds	2,792,251	3,645,447	5,286,241	5,451,879	5,778,641
Reappropriated Funds	0	0	0	0	0
Federal Funds	822,761	280,796	1,196,953	1,196,953	1,196,953
(C) Clean Water Program					
Clean Water Program Costs	<u>6,586,093</u>	<u>8,109,869</u>	<u>3,729,909</u>	<u>3,873,576</u>	<u>3,873,576</u>
FTE	20.7	35.0	27.0	27.0	27.0
General Fund	2,060,950	2,815,123	1,083,074	740,198	740,198
Cash Funds	173,945	308,390	2,234,060	2,720,205	2,720,205
Reappropriated Funds	99,500	75,311	112,775	113,173	113,173
Federal Funds	4,251,698	4,911,045	300,000	300,000	300,000
Local Grants and Contracts	<u>22,687,447</u>	<u>3,068,252</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	21,174,231	893,968	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,513,216	2,174,284	3,313,977	3,313,977	3,313,977

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Water Quality Improvement	<u>1,139,160</u>	<u>1,022,466</u>	<u>1,943,488</u>	<u>1,946,164</u>	<u>1,946,164</u>
General Fund	0	0	0	0	0
Cash Funds	1,139,160	1,022,466	1,943,488	1,946,164	1,946,164
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Clean Water Program	30,412,700	12,200,587	8,987,375	9,133,718	9,133,718
FTE	20.7	35.0	27.0	27.0	27.0
General Fund	2,060,950	2,815,123	1,083,075	740,199	740,199
Cash Funds	22,487,336	2,224,824	4,177,548	4,666,369	4,666,369
Reappropriated Funds	99,500	75,311	112,775	113,173	113,173
Federal Funds	5,764,914	7,085,329	3,613,977	3,613,977	3,613,977
(D) Drinking Water Program					
Personal Services	<u>10,580,510</u>	<u>13,157,942</u>	<u>11,882,762</u>	<u>11,052,027</u>	<u>11,052,027</u>
FTE	79.3	79.7	79.4	79.4	79.4
General Fund	2,425,098	2,410,466	2,054,065	1,190,032	1,190,032
Cash Funds	515,216	755,797	873,486	906,768	906,768
Reappropriated Funds	403,694	1,867,856	2,839,080	2,839,096	2,839,096
Federal Funds	7,236,502	8,123,823	6,116,131	6,116,131	6,116,131
Operating Expenses	<u>8,042,901</u>	<u>10,311,709</u>	<u>905,985</u>	<u>802,385</u>	<u>802,385</u>
General Fund	748,667	237,690	237,700	134,100	134,100
Cash Funds	2,808,786	4,959,343	24,815	24,815	24,815
Reappropriated Funds	1,773,460	1,923,829	0	0	0
Federal Funds	2,711,988	3,190,847	643,470	643,470	643,470

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to the Mobile Home Park Water					
Quality Fund	0	4,718,441	3,576,561	3,718,441	3,718,441 *
General Fund	0	4,718,441	3,576,561	3,718,441	3,718,441
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Mobile Home Park Water					
Quality Fund	<u>3,611,859</u>	0	0	0	0
General Fund	3,611,859	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	22,235,270	28,188,092	16,365,308	15,572,853	15,572,853
FTE	<u>79.3</u>	<u>79.7</u>	<u>79.4</u>	<u>79.4</u>	<u>79.4</u>
General Fund	6,785,624	7,366,597	5,868,326	5,042,573	5,042,573
Cash Funds	3,324,002	5,715,140	898,301	931,583	931,583
Reappropriated Funds	2,177,154	3,791,685	2,839,080	2,839,096	2,839,096
Federal Funds	9,948,490	11,314,670	6,759,601	6,759,601	6,759,601

(E) Indirect Cost Assessments

Indirect Cost Assessment	<u>765,160</u>	<u>934,448</u>	<u>3,895,040</u>	<u>3,895,040</u>	<u>3,895,040</u>
General Fund	0	0	0	0	0
Cash Funds	231,868	288,570	1,991,911	1,991,911	1,991,911
Reappropriated Funds	0	0	0	0	0
Federal Funds	533,292	645,878	1,903,129	1,903,129	1,903,129

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (E) Indirect Cost Assessments	765,160	934,448	3,895,040	3,895,040	3,895,040
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	231,868	288,570	1,991,911	1,991,911	1,991,911
Reappropriated Funds	0	0	0	0	0
Federal Funds	533,292	645,878	1,903,129	1,903,129	1,903,129
TOTAL - (5) Water Quality Control Division	63,480,364	52,931,809	43,013,878	42,659,273	42,659,273
<i>FTE</i>	<u>232.4</u>	<u>249.6</u>	<u>241.3</u>	<u>241.3</u>	<u>241.3</u>
General Fund	12,919,616	14,421,792	11,311,536	10,224,923	9,898,161
Cash Funds	29,085,783	12,411,555	13,006,383	13,732,018	14,058,780
Reappropriated Funds	3,124,794	4,642,198	4,174,127	4,180,500	4,180,500
Federal Funds	18,350,171	21,456,264	14,521,832	14,521,832	14,521,832

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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	<u>1,490,918</u>	<u>1,452,088</u>	<u>2,487,397</u>	<u>2,556,235</u>	<u>2,556,235</u>
FTE	14.2	13.7	13.7	13.7	13.7
General Fund	74,516	0	0	0	0
Cash Funds	1,392,076	1,412,003	1,713,696	1,782,534	1,782,534
Reappropriated Funds	0	0	0	0	0
Federal Funds	24,326	40,085	773,701	773,701	773,701
Indirect Cost Assessment	<u>783,053</u>	<u>857,080</u>	<u>2,826,016</u>	<u>2,826,016</u>	<u>2,826,016</u>
General Fund	0	0	0	0	0
Cash Funds	538,645	596,331	2,001,670	2,001,670	2,001,670
Reappropriated Funds	9,554	9,554	9,554	9,554	9,554
Federal Funds	234,854	251,195	814,792	814,792	814,792
SUBTOTAL - (A) Administration	2,273,971	2,309,168	5,313,413	5,382,251	5,382,251
FTE	<u>14.2</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>
General Fund	74,516	0	0	0	0
Cash Funds	1,930,721	2,008,334	3,715,366	3,784,204	3,784,204
Reappropriated Funds	9,554	9,554	9,554	9,554	9,554
Federal Funds	259,180	291,280	1,588,493	1,588,493	1,588,493

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(C) Solid Waste Control Program					
Program Costs	<u>3,162,898</u>	<u>3,778,341</u>	<u>12,962,027</u>	<u>15,432,019</u>	<u>15,432,019</u>
FTE	23.7	23.8	23.8	23.8	23.8
General Fund	137,899	138,440	141,318	141,318	141,318
Cash Funds	2,985,793	3,488,261	12,820,709	15,290,701	15,290,701
Reappropriated Funds	38,694	0	0	0	0
Federal Funds	512	151,640	0	0	0
Appropriation to the Closed Landfill Remediation					
Grant Program Fund	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	15,000,000	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 - (C) Solid Waste Control Program	18,162,898	3,778,341	12,962,027	15,432,019	15,432,019
FTE	<u>23.7</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>
General Fund	15,137,899	138,440	141,318	141,318	141,318
Cash Funds	2,985,793	3,488,261	12,820,709	15,290,701	15,290,701
Reappropriated Funds	38,694	0	0	0	0
Federal Funds	512	151,640	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

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

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

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs					
FTE	12,171,400 <u>23.4</u>	12,920,326 <u>23.4</u>	23,267,979 <u>23.9</u>	23,413,650 <u>23.9</u>	23,413,650 <u>23.9</u>
General Fund	0	0	0	0	0
Cash Funds	4,775,527	5,082,954	8,421,766	8,561,519	8,561,519
Reappropriated Funds	147,478	219,638	319,854	325,772	325,772
Federal Funds	7,248,395	7,617,734	14,526,359	14,526,359	14,526,359
(E) Radiation Management					
Personal Services	<u>2,078,888</u>	<u>2,185,222</u>	<u>2,348,412</u>	<u>2,422,744</u>	<u>2,422,744</u>
FTE	20.7	20.7	20.7	20.7	20.7
General Fund	0	0	0	0	0
Cash Funds	1,811,617	2,021,940	2,159,435	2,233,767	2,233,767
Reappropriated Funds	0	0	0	0	0
Federal Funds	267,271	163,282	188,977	188,977	188,977
Operating Expenses	<u>1,149,483</u>	<u>1,325,761</u>	<u>1,614,046</u>	<u>1,614,046</u>	<u>1,614,046</u>
General Fund	811,996	1,151,412	1,133,828	1,133,828	1,133,828
Cash Funds	172,918	54,583	315,565	315,565	315,565
Reappropriated Funds	0	0	0	0	0
Federal Funds	164,569	119,766	164,653	164,653	164,653
SUBTOTAL - (E) Radiation Management					
FTE	3,228,371 <u>20.7</u>	3,510,983 <u>20.7</u>	3,962,458 <u>20.7</u>	4,036,790 <u>20.7</u>	4,036,790 <u>20.7</u>
General Fund	811,996	1,151,412	1,133,828	1,133,828	1,133,828
Cash Funds	1,984,535	2,076,523	2,475,000	2,549,332	2,549,332
Reappropriated Funds	0	0	0	0	0
Federal Funds	431,840	283,048	353,630	353,630	353,630

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(F) Waste Tire Program					
Waste Tire Program Administration and Cleanup					
Program Enforcement	<u>2,111,655</u>	<u>3,058,932</u>	0	0	0
FTE	7.8	7.8	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	2,111,655	3,058,932	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Waste Tire Rebates	<u>3,524,607</u>	<u>1,667,122</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	3,524,607	1,667,122	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Waste Tire Program	5,636,262	4,726,054	0	0	0
FTE	<u>7.8</u>	<u>7.8</u>	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	5,636,262	4,726,054	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (6) Hazardous Materials and Waste					
Management Division	45,211,877	31,412,980	49,941,871	52,755,128	52,755,128
FTE	<u>116.6</u>	<u>116.2</u>	<u>108.9</u>	<u>108.9</u>	<u>108.9</u>
General Fund	16,100,744	1,366,892	1,353,093	1,353,093	1,353,093
Cash Funds	18,778,528	19,206,907	29,373,419	32,180,758	32,180,758
Reappropriated Funds	195,726	229,192	329,408	335,326	335,326
Federal Funds	10,136,879	10,609,989	18,885,951	18,885,951	18,885,951

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

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

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

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Animal Feeding Operations Program	<u>549,545</u>	<u>533,829</u>	<u>582,770</u>	<u>599,098</u>	<u>599,098</u>
FTE	3.4	3.4	3.4	3.4	3.4
General Fund	108,496	111,782	113,871	115,468	115,468
Cash Funds	441,049	422,047	468,899	483,630	483,630
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Recycling Resources Economic Opportunity Program	<u>3,136,336</u>	<u>1,619,449</u>	<u>5,419,212</u>	<u>5,419,212</u>	<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	3,136,336	1,619,449	5,419,212	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>113,883</u>	<u>114,094</u>	<u>127,928</u>	<u>132,677</u>	<u>132,677</u>
FTE	0.9	0.9	0.9	0.9	0.9
General Fund	0	0	0	0	0
Cash Funds	113,883	114,094	127,928	132,677	132,677
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Household Take-back Medication Program	<u>547,907</u>	<u>564,501</u>	<u>569,222</u>	<u>571,303</u>	<u>571,303</u>
FTE	0.3	0.3	0.3	0.3	0.3
General Fund	547,907	564,501	569,222	571,303	571,303
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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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Cottage Foods Program	<u>97,640</u>	<u>100,673</u>	<u>102,498</u>	<u>103,976</u>	<u>103,976</u>
FTE	1.2	1.2	1.2	1.2	1.2
General Fund	97,640	100,673	102,498	103,976	103,976
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>2,044,251</u>	<u>1,752,843</u>	<u>1,714,273</u>	<u>1,714,273</u>
General Fund	0	1,821,651	1,530,221	1,491,651	1,491,651
Cash Funds	0	222,600	222,622	222,622	222,622
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Toxicology and Environmental Epidemiology Unit	<u>1,366,330</u>	<u>2,310,289</u>	<u>2,755,709</u>	<u>2,788,459</u>	<u>2,788,459</u>
FTE	15.0	16.7	17.0	17.0	17.0
General Fund	764,171	1,567,521	1,244,446	1,259,400	1,259,400
Cash Funds	395,300	565,804	758,160	775,956	775,956
Reappropriated Funds	0	0	0	0	0
Federal Funds	206,859	176,964	753,103	753,103	753,103
Indirect Costs Assessment	<u>293,943</u>	<u>389,477</u>	<u>1,061,967</u>	<u>1,061,967</u>	<u>1,061,967</u>
General Fund	0	0	0	0	0
Cash Funds	176,073	186,215	756,028	756,028	756,028
Reappropriated Funds	0	0	0	0	0
Federal Funds	117,870	203,262	305,939	305,939	305,939

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (7) Division of Environmental Health and Sustainability					
<i>FTE</i>	10,982,732	12,651,962	18,271,554	18,767,369	18,767,369
General Fund	62.9	64.9	65.0	65.0	65.0
Cash Funds	3,370,479	4,581,094	5,122,843	5,134,593	5,134,593
Reappropriated Funds	5,575,353	5,885,473	10,806,921	11,288,018	11,288,018
Federal Funds	82,958	62,122	135,097	138,065	138,065
	1,953,942	2,123,273	2,206,693	2,206,693	2,206,693
TOTAL - Department of Public Health and Environment					
<i>FTE</i>	286,307,787	289,800,553	365,661,506	377,865,839	356,130,888
General Fund	930.4	980.1	946.0	947.4	947.4
Cash Funds	86,681,554	85,076,041	68,061,057	66,388,918	66,018,580
Reappropriated Funds	110,110,854	113,418,245	191,206,616	202,840,965	181,432,776
Federal Funds	47,448,394	40,161,550	43,311,721	44,528,827	44,572,403
	42,066,985	51,144,717	63,082,112	64,107,129	64,107,129