



**Joint Budget Committee**

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

**Public Health and Environment  
Administration and Environmental Divisions**

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## Additional Resources

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

# Overview of Public Health and Environment

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

This briefing will cover the Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Control Division, and Division of Environmental Health and Sustainability in greater detail.

## Recent Appropriations

### Public Health and Environment

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund [2]	\$136,082,791	\$148,691,606	\$140,042,593	\$136,504,484
Cash Funds	298,456,225	333,089,374	340,847,834	360,656,474
Reappropriated Funds	77,380,266	63,023,040	63,464,208	64,480,331
Federal Funds	332,162,194	325,997,176	324,414,704	324,867,517
<b>Total Funds</b>	<b>\$844,081,476</b>	<b>\$870,801,196</b>	<b>\$868,769,339</b>	<b>\$886,508,806</b>
Full Time Equivalent Staff	1,882.6	1,888.4	1,853.6	1,881.1

[1] Requested appropriation.

[2] Includes General Fund exempt.

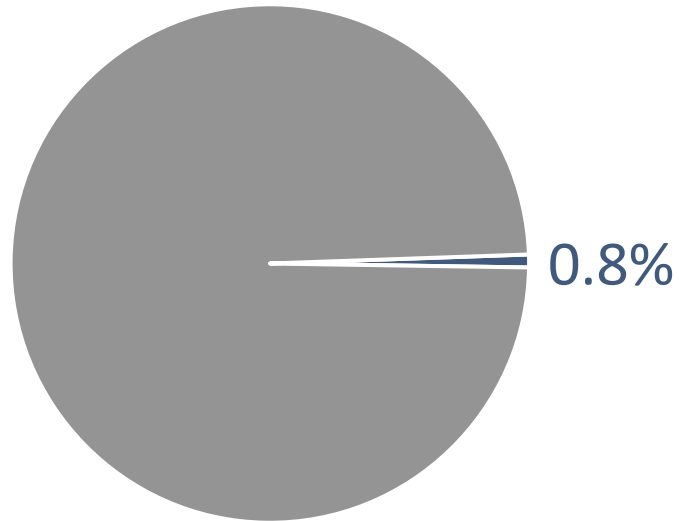
### Public Health and Environment (Administration and Environmental Divisions)

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$83,443,277	\$81,209,896	\$72,159,000	\$66,864,033
Cash Funds	147,259,960	181,929,249	189,785,469	201,786,802
Reappropriated Funds	58,212,651	43,213,235	43,257,837	44,105,254
Federal Funds	70,190,478	63,271,925	62,723,789	63,176,602
<b>Total Funds</b>	<b>\$359,106,366</b>	<b>\$369,624,305</b>	<b>\$367,926,095</b>	<b>\$375,932,691</b>
Full Time Equivalent Staff	930.4	980.1	946.0	946.9

[1] Requested appropriation.

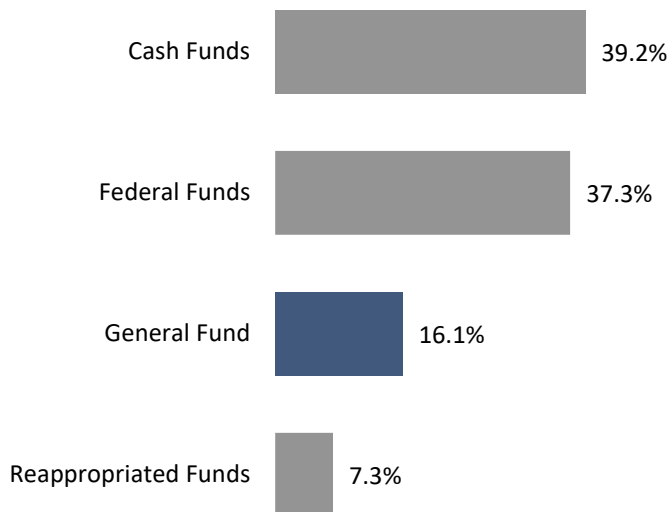
# Graphic Overview

## Department's Share of Statewide General Fund



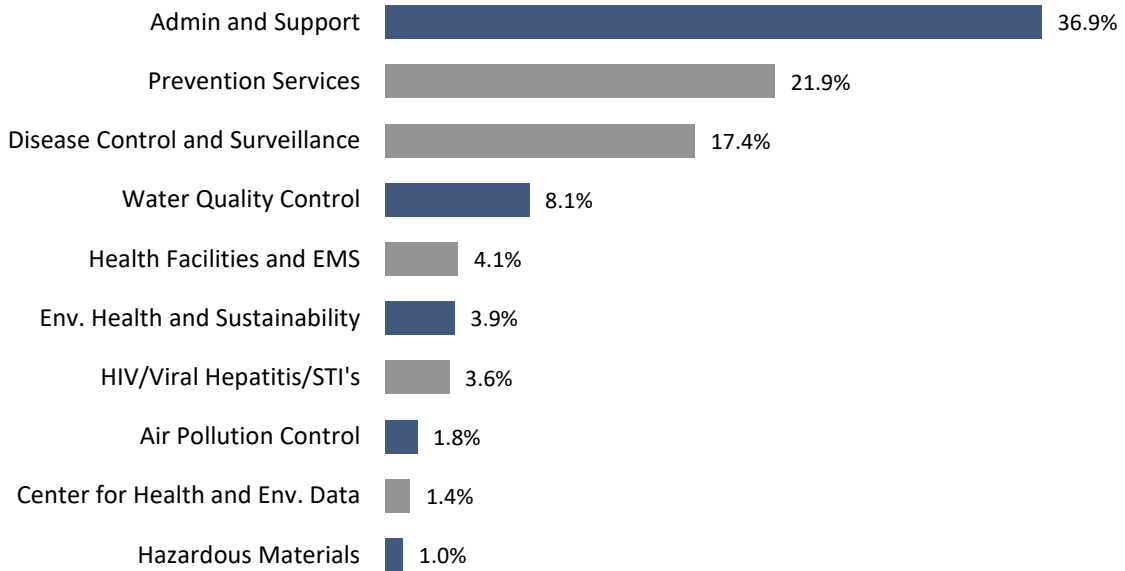
Based on the FY 2025-26 appropriation.

## Department Funding Sources



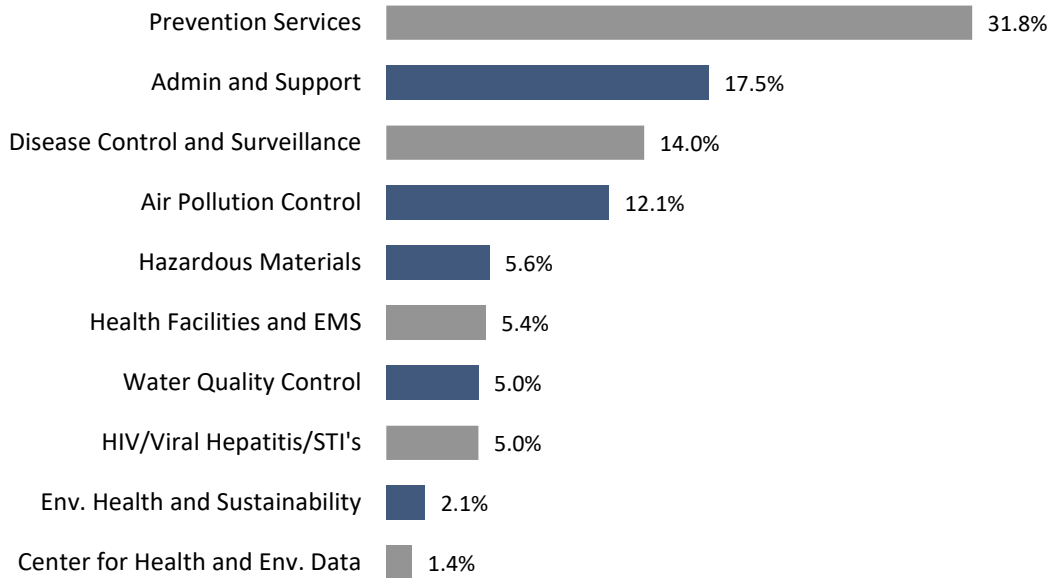
Based on the FY 2025-26 appropriation.

## Distribution of General Fund by Division



Based on the FY 2025-26 Appropriation

## Distribution of Total Funds by Division



Based on the FY 2025-26 Appropriation

# Cash Funds Detail

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

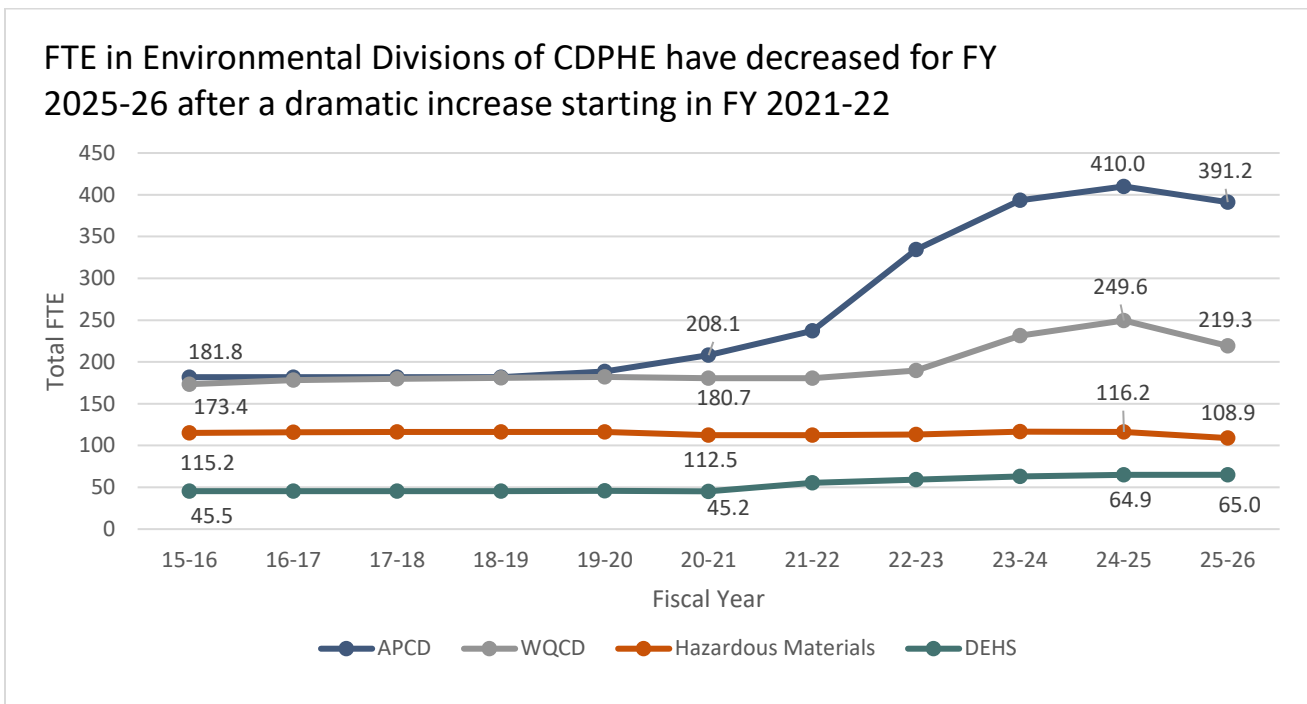
Department of Public Health and Environment (Administration and Environmental Divisions) Cash Funds Detail				
Fund Name	FY 2025-26 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Stationary Sources Control, CDPHE HUTF AIR Subaccount, Pollution Prevention, Ozone Protection	\$ 55,155,202		These funds are supported by the collection of fees from stationary sources, individuals registering vehicles, or facilities submitting hazardous chemical inventory reports.	Each fund supports the regulation of or activities around emissions and pollution.
Hazardous Substance Response, Hazardous Waste Service, Solid and Hazardous Waste Commission, Closed Landfill Remediation Grant	20,024,098		Revenue for these funds includes permitting, registration, and user fees for entities that generate, transport, or dispose of solid and/or hazardous waste.	The collected fees fund the operations of the hazardous and solid waste management programs as well as remedial actions for superfund sites.
Water Quality Improvement, Water Quality Certification Sector, Drinking Water, Clean Water, Biosolids Management Program, Clean Water Sectors Funds	12,619,582		Fund revenue includes permitting fees, and penalties related to the Clean Water and Safe Drinking Water Acts.	The fund supports regulatory activities surrounding water treatment, pesticide applications, and biosolid producers related to water quality.
Waste Tire Admin, Recycling Resources Economic Opportunity, Solid Waste Management	10,032,829		These funds are supported by new tire fees and solid waste disposal user fees.	These funds support the Waste Tire Program, economic development through management of discarded materials, and solid waste management
Animal Feeding Operations, Housed Commercial Swine Feeding Operation, Dairy Protection, Wholesale Food and Storage Protection, Food Protection	3,276,731		These funds are supported by registration and permitting fees from animal feeding operations, swine feeding operations, wholesale food manufacturers and warehouses, retail food services establishments, and dairy plants, shippers, and haulers.	These fees fund the permitting and oversight costs as well as the state's Dairy Licensing, Testing, and Sampling program, as well as for inspection of manufacturers and food service locations.
Paint Stewardship Program, Lead Hazard Reduction, Radiation Control	2,787,061		Revenue sources include fees from paint stewardship organizations, permit certifications, and radioactive materials licensing.	These funds support the Architectural Paint Stewardship Program, certify and train individuals involved in lead-based paint inspection or abatement, and radiation control services.
Various	85,889,966			
<b>Total</b>	<b>189,785,469</b>			

# General Factors Driving the Budget

Funding for the Department for FY 2025-26 consists of 16.1 percent General Fund (including appropriations from the General Fund Exempt account), 39.2 percent cash funds, 7.3 percent reappropriated funds, and 37.3 percent federal funds. Funding for the administration and environmental divisions covered in this briefing for FY 2025-26 consists of 22.0 percent General Fund, 49.3 cash funds, 11.6 reappropriated funds and 17.2 percent federal funds.

## Environmental Regulatory Staff

The Department is responsible for the regulation, inspection, and enforcement of numerous health and environment statutes designed to protect the health of Coloradans and the environment. In order to meet the growing regulatory workload, the Department has expanded regulatory resources in the environmental divisions. This is due to both population growth and an increasing number of statutory and regulatory requirements. The figure below shows the FTE changes for each of the environmental divisions from FY 2015-16 through FY 2025-26.



- From FY 2015-16 through FY 2019-20, FTE growth was relatively small across all environmental divisions, only increasing by 3.3 percent in total over this period. This growth was relatively even across divisions, with the Water Quality Control Division having the highest growth during the period, totaling 5.1 percent.
- Beginning in FY 2020-21, the environmental divisions of CDPHE have experienced rapid growth, with total FTE increasing by 57.8 percent over FY 2019-20 levels by FY 2024-25. This growth was largely driven by the Air Pollution Control Division (117.3 percent), with the Water Quality Control Division (37.0 percent), and Division of Environmental Health and Sustainability (42.0 percent) also growing significantly. The Hazardous Materials and Waste Management Division has had no growth over this time.

- In FY 2025-26, the Department reduced FTE in the Air Pollution Control (4.6 percent), Water Quality Control (12.1 percent), and Hazardous Materials and Waste Management (6.3 percent) Divisions. The Division of Environmental Health and Sustainability was essentially unchanged, only growing by 0.1 FTE (0.2 percent). In totality, the environmental divisions of the Department had a decrease of 56.3 FTE in their appropriation, representing a 6.7 percent reduction in staffing.

## Environmental Divisions’ Primary Cash Funds

The four environmental divisions (APCD, WQCD, HMSWD, and DEHS) have historically been primarily cash funded, with each division utilizing multiple cash funds to cover operational expenditures for their programs. The revenues in these cash funds are derived primarily from program fees and are indicative of each division’s workload and programmatic scope; available revenue determines expenditures. The following table summarizes the three largest cash funds by appropriation for each of the four divisions.

**FY 2023-24 Cash Fund Summary for Environmental Divisions**

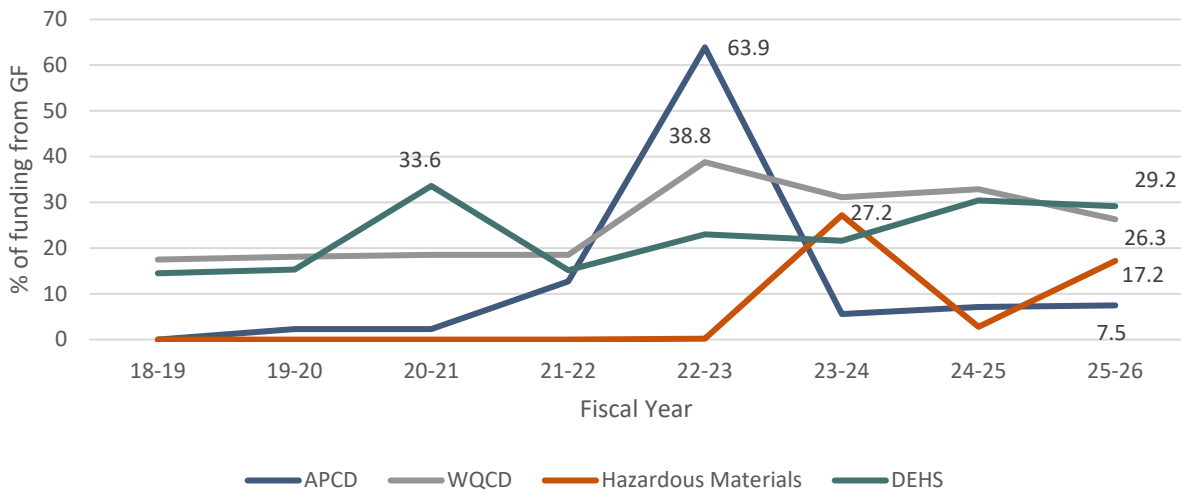
Division	Cash Fund	Beginning Balance	Ending Balance	Net Revenue
Air Pollution Control Division	Stationary Sources Control Fund	\$34,337,914	\$19,630,552	-14,707,362
	CDPHE HUTF AIR Subaccount	90,303	107,093	16,791
	Ozone Protection Fund	21,074	85,982	64,908
Water Quality Control Division	Public and Private Utilities Sector Fund	1,992,114	2,299,527	307,413
	Water Quality Improvement Fund	4,437,708	4,929,694	491,986
	Construction Sector Fund	2,652,830	4,083,982	1,431,152
Hazardous Materials and Waste Management Division	Radiation Control Fund	342,177	395,134	52,957
	Hazardous Substance Response Fund	779,724	1,019,026	239,302
	Solid Waste Management Fund	1,075,863	1,959,397	883,534
Division of Environmental Health and Sustainability	Dairy Protection Cash Fund	400,244	15,631	415,874
	Food Protection Cash Fund	1,295,275	1,367,527	71,807
	Wholesale Food and Storage Protection Cash Fund	1,219,848	1,505,448	285,600

The table reflects the ongoing solvency issues with the Stationary Sources Control Fund, which has experienced a revenue shortfall in recent years. Less obviously, the Hazardous Substance Response Fund also has long-term solvency concerns owing to the transition of Superfund sites from federal to state responsibility, which is expected to grow rapidly over the next decade. **Both of these cash funds are covered in more detail in an issue brief within this document.**

## Environmental Divisions’ General Fund Usage

Over the past several years many of the programs in these division have been increasing their reliance on General Fund, as opposed to the cash funds paid into by the regulated community. The figure below illustrates annual changes in General Fund funding by division since FY 2018-19. The increase in General Fund during the pandemic was driven by programmatic expansion prompted by the General Assembly, as well as federal actions. The intent of these General Fund appropriations was typically to implement or expand a program, which would then transition to being cash funded as fee increases were implemented.

The environmental divisions' reliance on General Fund is down from pandemic levels, but increased in FY 2025-26.



1. The FY 2025-26 figures for the Air Pollution Control Division and Hazardous Materials and Waste Management Division are inclusive of a \$5.0 million transfer from the General Fund to the Stationary Sources Control Fund and a \$6.0 million transfer from the General Fund to the Hazardous Substance Response Fund. These appear in appropriations as cash fund spending, but originate as General Fund.

When accounting for the \$11.0 million in transferred from the General Fund to environmental cash funds, General Fund utilization increased by \$2.6 million from FY 2024-25 to FY 2025-26. However, the General Assembly did transfer \$5.0 million to the General Fund from the Community Impact Cash Fund at the Department's request to offset some of this General Fund utilization.<sup>1</sup> Staff notes that the Department has requested no General Fund transfers to the environmental cash funds in FY 2026-27, with requested General Fund usage decreasing by \$11.5 million across the environmental divisions. This would bring General Fund usage for these divisions down to \$20.0 million, the lowest level since FY 2021-22.

<sup>1</sup> The General Assembly also transferred \$14.0 million to the General Fund from the Electrifying School Buses Grant Program Cash Fund in FY 2024-25, and transferred the remaining unencumbered balance in FY 2025-26. This program was initialized entirely with General Fund.

# Summary of Request

## Department of Public Health and Environment

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

[1] Includes General Fund Exempt.

Changes are assumed to be ongoing unless otherwise noted.

This briefing covers the administrative and environmental divisions of the Department, which include the Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Control Division, and Division of Environmental Health and Sustainability. The following decision items, related to public health programs, were covered in a prior briefing by Kelly Shen on November 20, 2025:

- **R1 Laboratory renewal**
- **R4 Eliminate comprehensive sex ed**
- **R5 Reduce mental health first aid**
- **R6 Eliminate community behavioral health program**

- **R7 Eliminate CARE network**
- **R8 Reduce health disparities grants**
- **R9 Reduce LPHA distributions**

**R2 Clean water in schools [legislation]:** The Department asks to decrease funding for the “Test and Fix Water for Kids Program.”

Year 1: The Department asks for a reduction of \$1.1 million General Fund. The Department is also requesting rollforward spending authority on expenditures from the School and Child Care Clean Drinking Water Cash Fund.

The Department plans to transition this program entirely to cash funds, with the goal to test and remediate the remaining 1,500 untested schools and child care centers. The Department requests legislation to change the repeal date of the program from June 30, 2026 to June 30, 2029, as well as expanding the testing program to high schools. Additionally, the Department requests extension of rollforward spending authority from June 30, 2026 to June 30, 2029. The Department has identified this request as proven under evidence-based decisionmaking guidelines.

**R3 Closed landfill grant spending:** The Department asks to increase funding for the Closed Landfill Remediation Grants Fund.

Year 1: The total cost is \$5.1 million from the Closed Landfill Remediation Grant Fund for this year only.

The Department intends to give these funds to five approved grantees. Approval of this request would expend the Closed Landfill Remediation Grant Fund, resulting in no ongoing costs. The Department has identified this request as ineligible for an evidence designation.

**Employee compensation common policies:** The request includes a net increase of \$13.2 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

Employee compensation common policies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$7,013,541	\$1,181,600	\$2,856,314	\$638,325	\$2,337,302	0.0
Health, life, and dental	5,483,574	393,505	3,703,511	481,038	905,520	0.0
Unfunded liability amortization payments	442,293	-262,313	1,254,076	102,664	-652,134	0.0
Step plan	255,872	63,703	90,060	20,412	81,697	0.0
Paid family and medical leave insurance	19,904	-17,934	63,068	3,766	-28,996	0.0
Short-term disability	3,097	-717	7,551	902	-4,639	0.0
PERA direct distribution	227	-300,167	184,592	115,802	0	0.0
<b>Total</b>	<b>\$13,218,508</b>	<b>\$1,057,677</b>	<b>\$8,159,172</b>	<b>\$1,362,909</b>	<b>\$2,638,750</b>	<b>0.0</b>

**Operating common policies:** The request includes a net increase of \$602,906 for operating common policies.

Operating common policies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
State accounting system (CORE)	\$659,862	\$842,576	\$0	-\$182,714	\$0	0.0
Legal services	425,091	92,593	100,664	231,834	0	0.0
Office of Information Technology services	337,037	142,905	184,139	9,993	0	0.0
Workers’ compensation	152,539	241	0	152,298	0	0.0
Vehicle lease payments	26,498	2,273	21,820	2,405	0	0.0

Operating common policies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Capitol Complex leased space	2,414	178	0	2,236	0	0.0
Risk management & property	-798,663	-257,933	0	-540,730	0	0.0
Statewide indirect cost adjustment	-189,287	0	37,408	-259,284	32,589	0.0
Administrative law judge services	-12,585	-3,519	-456	-8,610	0	0.0
<b>Total</b>	<b>\$602,906</b>	<b>\$819,314</b>	<b>\$343,575</b>	<b>-\$592,572</b>	<b>\$32,589</b>	<b>0.0</b>

**Impacts driven by other agencies:** The request includes a net increase of \$257,424 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request.

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

**Technical adjustments:** The request includes a net increase of \$6.3 million and 2.8 FTE for adjustments to tobacco education and legal costs related to Superfund sites.

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Admin and FTE adjust for tobacco ed	\$6,223,809	\$0	\$6,223,809	\$0	\$0	2.8
Transfer to Dept of Law for CERCLA costs	120,212	0	120,212	0	0	0.0
<b>Total</b>	<b>\$6,344,021</b>	<b>\$0</b>	<b>\$6,344,021</b>	<b>\$0</b>	<b>\$0</b>	<b>2.8</b>

**Prior year actions:** The request includes a net decrease of \$3.2 million for the impact of prior year budget decisions and legislation.

Prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R10 HB 23-1257 implement savings	\$1,141,880	\$1,141,880	\$0	\$0	\$0	0.0
SB 25-285 Update food inspect fees	346,677	0	346,677	0	0	0.0
FY 24-25 R3 HB 24-1417 Sustainable funding for health facilities	313,402	-167,630	481,032	0	0	0.0
HB 21-1286 Energy perform. for bldgs	194,564	194,564	0	0	0	1.8
HB 24-1379 Reg dredge & fill	104,585	-370,921	475,506	0	0	0.0
SB 25-130 Providing EMS	98,070	0	98,070	0	0	0.3
SB 25-008 Adj. necessary doc storage	48,945	48,945	0	0	0	0.3
FY 23-24 R15 DETC lease space	1,522	0	1,522	0	0	0.0
FY 25-26 Salary survey	-2,091,348	0	-18,525	0	-2,072,823	0.0
FY 24-25 BA1 Closed landfills	-1,608,270	0	-1,608,270	0	0	0.0

Prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1338 Cumulative impacts env. just.	-1,297,241	-1,297,241	0	0	0	-3.0
HB 23-1213 Stop the Bleed	-156,045	-156,045	0	0	0	-0.1
FY 25-26 Step Plan	-145,703	0	0	0	-145,703	0.0
HB 24-1262 Maternal health midwives	-43,063	-43,063	0	0	0	-0.5
HB 25-1082 Qualified individuals death certificates	-25,000	0	-25,000	0	0	0.0
SB 24-142 School oral health screenings	-23,846	-23,846	0	0	0	0.0
SB 24-037 Study grn. infrastr. for water qual.	-22,032	-22,032	0	0	0	0.0
<b>Total</b>	<b>-\$3,162,903</b>	<b>-\$695,389</b>	<b>-\$248,988</b>	<b>\$0</b>	<b>-\$2,218,526</b>	<b>-1.2</b>

# Issue: Fee Increases and Cash Fund Solvency

This issue brief discusses the solvency and fee structure of cash funds supporting the environmental divisions of the Department. This discussion is focused on the Stationary Sources Control Fund (SSCF) and the Hazardous Site Response Fund (HSRF), which have both been augmented by other fund sources in recent legislative sessions. The Stationary Sources Control Fund is the primary fund source aimed at mitigating air pollution from stationary sources, while the Hazardous Substance Response Fund is utilized for management of the State's Superfund obligations under the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

## Summary

In recent years, the General Assembly has supported the Stationary Sources Control Fund and the Hazardous Substance Response Fund with external fund sources. These transfers have been necessitated by insufficient fee revenue to pay for program costs. The Department has begun the process of implementing fee increases for both funds, and the Department has made no requests supporting these cash funds in FY 2026-27. However, this discussion will highlight potential solvency problems identified by staff in FY 2026-27 and beyond.

## Discussion

### Stationary Sources Control Fund

#### Current Solvency Plan

The Department reports that the Air Quality Control Commission is set to implement the necessary fee increases to ensure fund solvency in FY 2026-27 and beyond. The Commission has established a plan to increase fees by \$13.5 million in FY 2026-27, and \$20.3 million in FY 2027-28 and ongoing. Staff notes that the implementation of fee increases is contingent on the Department meeting certain conditions related to program operations. Failure to meet these conditions will result in delayed fee increases and a likely future request for General Fund support.

#### Solvency History and General Fund Utilization

Since FY 2022-23, the General Assembly has appropriated more than \$50.0 million in term-limited General Fund to the Department. These appropriations were made with the expectation that the Department would use the SSCF for future costs. To accomplish this, it would have been necessary to institute a fee increase before FY 2023-24. These fee increases were not instituted, and the SSCF faced a revenue shortfall.

Due to the revenue shortfall, the Department has requested transfers into the SSCF over the last two years. In FY 2023-24, the Department received a \$10.0 million transfer from the Energy and Carbon Management Commission (ECMC) Cash Fund to address insolvency. The Department received an additional transfer of \$5.0 million General Fund to again stave off insolvency in FY 2025-26. Staff notes that the Department had requested \$30.0 million in transfers from the ECMC Cash Fund and \$14.0 million General Fund.

## Conditions for Fee Increase Implementation

In order to implement the fee increase in FY 2026-27, the Air Quality Control Commission (AQCC) has established a set of conditions the Department must meet in FY 2025-26. These are as follows, with goals listed in chronological order of completion:

1. Hire a leadership role devoted specifically to Air Pollution Control Division operational improvements by October 31, 2025;
2. Evaluate use of artificial intelligence tools by developing and conducting a pilot program as scoped and approved by the Office of Information Technology (OIT) for potential efficiencies within key permitting processes by November 30, 2025;
3. Implement the new permitting technology system for all minor source permits by March 31, 2026;
4. Engage a third party consultant to facilitate a thorough analysis of permitting processes, identify bottlenecks and critical challenges, and partner with the APCD team to identify a suite of changes to permitting processes by January 31, 2026;
5. If the efficacy of artificial intelligence tools is determined to be positive the division will initiate implementation by March 31, 2026; and
6. Evaluate third party recommendations and initiate implementation of priority recommendations by April 30, 2026;
7. Establish additional backlog reduction goals for fiscal year ending June 30, 2027 upon completion of rulemaking for new fees and evaluation of consultant recommendations.

If the Department fails to achieve these goals, the fee increases would be delayed until at least FY 2027-28. This would result in the Department requesting a transfer into the SSCF for FY 2026-27, most likely from the General Fund. Staff notes that the projected fee revenue from increased fees in FY 2026-27 is \$13.5 million, and that this would be the approximate request for any transfer to SSCF to maintain solvency.

Staff also notes that not implementing the fee increase in FY 2026-27 could have downstream effects on fee increases. In recent years, the Department has expressed concern about the impacts on the business environment if fee increases occur too rapidly. Given this, staff believes it is possible that fees may not “catch up” to the proposed increases of the AQCC, which could result in future requests for transfers into the SSCF. Staff suggests clarifying with the Department how fees would be adjusted in the event that the Department does not meet these goals.

The Department has indicated that they are currently on track to meet the seven conditions established by the AQCC. The Department has reported hiring a “Chief Operational Improvements Officer” in October, meeting the first condition. Additionally, they have contracted with a third party consultant to work toward the third condition.

## Potential Future Solvency Issues

Staff wishes to highlight the Department’s efforts to bring the SSCF into solvency through needed fee increases. The fund has been reliant on external fund sources for several years, with \$15.0 million transferred into the SSCF

since FY 2023-24 from external fund sources. According to the Department, the proposed fee increase will maintain solvency of the fund, should they be put in place.

Despite these efforts, staff is concerned about the conditional nature of the fee increases, and the potential for future General Fund requests related to the conditions set forth. It is staff's opinion that failure to raise fees would almost certainly result in a request for General Fund beginning with the supplemental process in January 2027. Based on currently available data, fee increases are expected to generate \$13.5 million in revenue for FY 2026-27 and \$20.3 million in FY 2027-28. Given the relatively small projected year end balances, staff would expect General Fund requests equivalent to these values for those fiscal years, in the event that fees remain at current levels. Any smaller fee increases could reduce this future request.

It is unclear to staff why failure to meet the intended targets should result in delayed fee increases. It is counterintuitive to staff that lower fee levels would result in an improvement in service provided. Furthermore, it would likely necessitate a General Fund transfer to meet statutory obligations for air quality control. It is staff's understanding that the actions taken by the General Assembly in recent years indicate a strong preference for targeted fees to pay for these programs, rather than the use of General Fund revenues. Additionally, given the fiscal situation the State is likely to be in for FY 2026-27 (and several years beyond), any augmentation of the SSCF with General Fund is likely to require a substantial offset elsewhere in the budget.

Lastly, the Department is statutorily allowed to adjust fees to "cover the indirect and direct costs required to administer the programs" under the SSCF.<sup>2</sup> As such, implementation of fee increases to maintain fund solvency should not be conditional on meeting these targets.

## Hazardous Substance Response Fund

### Current Fund Structure and Obligations

The Hazardous Substance Response Fund (HSRF) is the fund utilized by the Hazardous Materials and Waste Management Division for operations and maintenance of the State's Superfund sites. The fund is supported by the "tipping fee," which is a per cubic yard fee charged for solid waste. This fee is distributed to three different funds: the Solid Waste Management Fund, the Hazardous Substance Response Fund, and a transfer to the Department of Law. The Department reports that the portion directed toward the HSRF will be \$0.16 as of January 1, 2026. To account for rising costs of Superfund operations and maintenance, the Department projects that this portion of the fee will need to increase by 263 percent by FY 2033-34, to \$0.42 per cubic yard. Overall, the tipping fee would need to grow from \$0.31 to \$0.64 per cubic yard over the same period. This would represent a 206 percent increase in fee revenue.

The Department is required to manage the State's Superfund sites under CERCLA. From FY 2025-26 through FY 2033-34, obligations for the HSRF are projected to grow by 53.9 percent. Under CERCLA, the Department is required to provide funding for operations and maintenance of Superfund sites after remediation efforts of the Environmental Protection Agency conclude. Failure to meet these operations and maintenance obligations could have negative impacts on environmental health. Furthermore, the underfunded sites could lose access to EPA funding for ongoing and future remediation and the State could be subject to fines and penalties through the US Department of Justice.

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<sup>2</sup> Sec. 25-7-114.7 (2)(a)(I)(A), C.R.S.

## Breakdown and Changes to the Tipping Fee

The Solid and Hazardous Waste Commission has approved three fee increases through FY 2027-28. Changes to the tipping fee have been approved as follows:

Approved Tipping Fee Increases			
Fund	Jan 2026	July 2026	July 2027
Solid Waste Program	\$0.12	\$0.12	\$0.15
HSRF	\$0.16	\$0.23	\$0.28
Transfer to Dept. of Law	\$0.03	\$0.03	\$0.03
<b>Total Fee</b>	<b>\$0.31</b>	<b>\$0.38</b>	<b>\$0.46</b>

The Department has also identified the necessary increases to the tipping fee for HSRF solvency through FY 2033-34, beginning with an increase to \$0.54 in FY 2028-29. The fee would need to rise to \$0.64 by FY 2033-34 to maintain solvency of the fund. These future fee increases have not been approved by the Commission at this point. Staff notes that the tipping fee is statutorily capped at \$0.50.<sup>3</sup> As such, legislation will be needed to adjust the cap on the tipping fee by FY 2028-29 to maintain solvency of the HSRF.

## Conclusion

The Department has instituted fee increases to bring the HSRF into solvency. The fee increases that have already been approved are projected to keep the fund solvent through FY 2027-28. Meanwhile, the Department has developed a schedule of proposed fee increases which would maintain solvency through FY 2033-24, although legislative action would be required for these fee increases to go into effect. Staff notes that, while the increased tipping fee will keep the fund solvent, increased revenues may have a TABOR impact in the future, given that the growth in tipping fee revenue is likely to outpace the growth in the Referendum C cap.

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<sup>3</sup> Sec. 25-16-104.5(1.7)(c), C.R.S.

# Issue: R3 Closed Landfill Remediation Grant Program Spending Authority

This issue brief discusses the Closed Landfill Remediation Grant Program, the subject of Department request R3. The fund is responsible for awarding grants to local governments for closed landfill remediation, with the goal of lessening environmental impacts on surrounding communities.

## Summary

The Department requests spending authority of \$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., for FY 2026-27 to deliver closed landfill remediation grants to approved local governments. This would almost fully expend a \$15.0 million General Fund appropriation that the General Assembly had made to the grant fund in FY 2023-24 through H.B. 23-1194 (Closed Landfills Remediation Local Government Grants), leaving an estimated \$45,536 in the fund.

## Discussion

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 Projects	
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
<b>Total</b>	<b>\$5,079,078</b>

It is staff's understanding that the Department request also includes a 20 percent contingency amount for the grants. If this contingency goes unused, the projects could cost up to \$850,000 less than the requested amount. The Department has stated that this contingency is necessary in case costs exceed the awarded grant amounts once the contractor is on site. Staff notes that these types of contingencies are common in construction and remediation projects of this nature. Based on information from the Department, the Closed Landfill Remediation Grant Program fund has sufficient resources to meet these grant awards. Given the minimal projected balance projected to be in the fund after completion of the projects, it is likely that this is the final round of grants that can be provided without a future transfer into the Closed Landfill Remediation Grant Fund. Given this, staff sees the contingency amount as reasonable for the Department to complete the requested round of remediation work.

Presently, the Department has fully satisfied demand for these landfill remediation funds by awarding grants to all four applicants to the program. Furthermore, this request continues to fully satisfy demand by awarding grants to all five applicants in grant cycle #3. Meanwhile, the current request would almost fully expend the grant fund. In giving the spending authority for the contingency amount, the Department will be able to complete the current round of grants without delays.

### **Potential Budget Balancing**

Staff does note that these funds could be used for budget balancing purposes instead of closed landfill remediation grants. This program was initialized in FY 2023-24 with General Fund through H.B. 23-1194. In keeping with JBC staff practice, programs recently created with General Fund are typically included as options for budget balancing when necessary. Staff does not recommend transferring the entirety of the Closed Landfill Grant Program Cash Fund to the General Fund at this time. However, it is possible that there are contingency amounts that may be unused in FY 2026-27, which could total as much as approximately \$850,000. The Committee could consider transferring the remaining unexpended and unencumbered balance of this fund in FY 2027-28 to the General Fund for future balancing purposes, which could yield anywhere from an estimated \$45,000 to \$900,000 in one-time General Fund relief.

# Issue: R2 Continue Clean Water in Schools and Child Care Centers

Through H.B. 22-1358 (Clean Water in Schools and Child Care Centers), the Department initiated the “Test and Fix Water for Kids Program.” This program was established to test drinking water in child care centers and schools serving grades K-8. The program is scheduled to repeal at the end of FY 2025-26.

## Summary

The Department is requesting 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 from the School and Child Care Clean Drinking Water Cash Fund.

Additionally, the Department is requesting an ongoing reduction of \$1.1 million General Fund, as they are planning to utilize the cash fund for these expenditures.

## Discussion

### Current Program

The “Test and Fix Water for Kids Program” was initiated by H.B. 22-1358. This bill appropriated \$21.0 million 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 allowed 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. Among the tested facilities, 24 percent required remediation. The Department aims to fully test the remaining child care centers and all high schools through extension of the program.

## Budgetary Impacts

### Rollforward Spending Authority

The Department is also requesting an extension of rollforward spending authority initially granted through S.B. 23-128. This would allow the Department to expend from the cash fund through the proposed repeal of the program, June 30, 2029. Should the Committee elect to move forward with extending the program, staff anticipates recommending a new annual appropriation in the 2026-27 Long Bill, rather than extending rollforward authority granted through S.B. 23-128. This would enhance budget transparency by allowing the General Assembly and staff to more easily track progress of this program, as well as more accurately reflecting the program's expenditures.

### Potential Budget Balancing

Staff does note that these funds could be used for budget balancing purposes instead of extending and expanding the school and child care center drinking water program. This program was initialized in FY 2022-23 with General Fund through H.B. 22-1358. In keeping with JBC staff practice, programs recently created with General Fund are typically included as options for budget balancing when necessary. Staff does not recommend transferring the entirety of the School and Child Care Clean Drinking Water Cash Fund to the General Fund at this time. The Department has offered a transfer of \$4.0 million for budget balancing purposes in FY 2025-26. Based on staff analysis, the cash fund will have approximately \$1.3 million at the end of FY 2028-29, based on requested expenditures from the Department. Staff has identified this additional \$1.3 million as an option for budget balancing purposes in FY 2026-27. This should have no operational impact, as the \$8.7 million requested by the Department for extension and expansion of the program would remain in the fund for appropriation.

# Budget Reduction Options

The Executive Budget Request includes reductions of \$5,294,967 General Fund for the Department of Public Health and Environment, Administration and Environmental Divisions (Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Control Division, and Division of Environmental Health and Sustainability), representing 7.3 percent of the General Fund appropriations in this section of the budget.<sup>4</sup> This issue brief reviews these proposals and additional options identified by staff.

## Summary

The Department of Public Health and Environment, Administration and Environmental Divisions (Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Control Division, and Division of Environmental Health and Sustainability), represents 0.4 percent of total state General Fund appropriations in FY 2025-26. The Executive budget request includes proposed reductions of \$5,294,967, representing 7.3 percent of the General Fund appropriations in this section of the budget. There are no requested General Fund increases in this section of the budget to offset these reductions.

## Recommendation

Staff recommends that the Department discuss the Department proposals and staff options in its budget hearing, focusing particularly on the viability of transferring additional funds from the Community Impact Cash Fund and the School and Child Care Center Drinking Water Cash Fund, as well as the viability of refinancing General Fund expenditures for the Construction Sector line item with the Construction Sector Fund for the next three fiscal years.

## Discussion

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

The Department of Public Health and Environment, Administration and Environmental Divisions (Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Control Division, and Division of Environmental Health and Sustainability), represents 0.4 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased/-decreased by 165.8 percent since FY 2018-19 after adjusting for inflation. This is more than the statewide increase of 13.6 percent over the same period.<sup>5</sup>

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<sup>4</sup> Current FY 2025-26 appropriations do not include mid-year reductions in executive orders.

<sup>5</sup> Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

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

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$20,857,508	\$27,143,305	\$72,159,000	\$45,015,695	165.8%
Total Funds	\$166,279,417	\$216,390,805	\$367,926,095	\$151,535,290	70.0%

**Budget Requests for General Fund Relief**

The Department of Public Health and Environment, Administration and Environmental Divisions (Administration and Support Division, Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Control Division, and Division of Environmental Health and Sustainability), represents 0.4 percent of total state General Fund appropriations in FY 2025-26. The Executive budget request includes proposed reductions of \$5,294,967, representing 7.3 percent of the General Fund appropriations in this section of the budget. There are no requested General Fund increases in this section of the budget to offset these reductions.

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$1,099,600, representing 1.5 percent of the General Fund appropriations. The proposal for General Fund relief is summarized in the table below. This proposal requires statutory change.

**Budget Requests for General Fund Relief**

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Expenditure Reductions</b>				
R2 Continue Clean Water in Schools and Child Care Centers	-\$1,099,600	\$0	Y	This request replaces existing General Fund expenditures with cash fund expenditures from the School and Child Care Clean Drinking Water Cash Fund on an ongoing basis.
<b>Net General Fund Relief</b>	<b>-\$1,099,600</b>			

**Additional Options for JBC Consideration**

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

A General Fund reduction of 5.0 percent to the sections of the budget covered in this briefing would require a reduction of \$3,607,950.

**Additional Options for General Fund Relief**

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Revenue Enhancements</b>				

Option	General Fund	Other Funds	Bill? Y/N	Description
Transfer from the School and Child Care Clean Drinking Water Fund	\$1,322,925	-\$1,322,925	Y	This figure represents the projected leftover fund balance, inclusive of the Department's R2 request and the proposed transfer of \$4.0 million for balancing purposes. The Committee could also choose to let the program expire, reverting \$10.0 million to the General Fund. (See Issue: R2 Continue Clean Water in Schools and Child Care Centers for more information)
Transfer from the Community Impact Cash Fund	3,000,000	-3,000,000	Y	The Fund is projected to have a balance of \$7.0 million at the end of FY 2025-26, inclusive of the proposed transfers of \$11.2 million for balancing. Staff believes another \$3.0 could be transferred without having a programmatic impact.
<b>Subtotal - Revenue</b>	<b>\$4,322,925</b>	<b>-\$4,322,925</b>		
<b>Expenditure Reductions</b>				
Refinance GF with Construction Sector Fund	-\$326,762	\$326,762	Y	The Construction Sector Fund has a projected surplus of \$639,017 for FY 2025-26, with future years also projected to be in surplus. This would refinance all General Fund appropriations to the Construction Sectors line item for FY 2026-27. Staff views this refinance as viable through at least FY 2028-29, as the balance of the cash fund would still be over \$4.5 million.
<b>Subtotal - Expenditures</b>	<b>-\$326,762</b>	<b>\$326,762</b>		
<b>Net General Fund Relief</b>	<b>\$4,649,687</b>			

## Revenue Enhancements

### School and Child Care Clean Drinking Water (SCCCDW) Cash Fund Transfer to GF

*Description:* Bill to transfer \$1.3 million from the SCCC DW cash fund to the General Fund.

*Key Considerations:* The SCCC DW Cash Fund is used for lead testing and remediation in child care centers and schools serving pre-K through 8<sup>th</sup> grade. The Department has requested \$8.7 million through the end of FY 2028-29 to complete testing and remediation of high schools and remaining untested child care centers. Combine with the Proposed transfer of \$4.0 million in FY 2025-26 for budget balancing purposes, there is a projected \$1.3 million dollars in additional funds in the SCCC DW cash fund. (See Issue: R2 Continue Clean Water in Schools and Child Care Centers for additional details).

*Additional background:* Staff has estimated this figure conservatively, with this transfer amount representing approval of Department Request R2. Should the Committee choose to not approve this request, General Fund relief would total \$10.0 million for FY 2026-27. This figure would be in addition to the Department's proposed \$4.0 million transfer for FY 2025-26.

### School and Child Care Clean Drinking Water (SCCCDW) Cash Fund

	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate	FY 2027-28 Estimate
Beginning FY Balance	\$18,112,172	\$16,188,343	\$10,022,925	\$5,800,000
Revenues	0	0	0	0
Expenditures	-1,923,829	-7,746,391	-2,900,000	-2,900,000

	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate	FY 2027-28 Estimate
Ending FY Balance without transfer	16,188,343	10,022,925	\$7,122,925	\$2,900,000
Transfer Option			-1,322,925	
Ending FY Balance after transfer			\$5,800,000	

### Community Impact Cash Fund Transfer to GF

*Description:* Bill to transfer \$3.0 million from the Community Impact Cash Fund (CICF) to the General Fund.

*Key Considerations:* The Community Impact Cash Fund 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 proposed transfer of \$5.2 million from the CICF to the GF in FY 2025-26 for budget balancing purposes.

*Additional background:* 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. Staff will aim to clarify with the Department the accuracy of fee projections to the CICF. Based on information submitted to the JBC, staff believes that a \$3.0 million transfer may be conservative, and that the committee may have the option to transfer more money from the CICF to the General Fund without any programmatic impact.

### 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	\$8,090,427
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	\$12,190,427
Transfer Option			-3,000,000	
Ending FY Balance after transfer			\$8,090,427	

### Expenditure Reductions

#### Refinance GF in Construction Sector Line Item with Cash Funds

*Description:* Budget option would refinance \$326,762 General Fund in the Construction Sector line item with the Construction Sector Fund.

*Key Considerations:* 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.<sup>6</sup> Statute further states that this ratio should be maintained, “except as may be revised by

<sup>6</sup> Sec. 25-8-502 (1.5)(c)(II)(B), C.R.S.

the General Assembly by bill”.<sup>7</sup> Staff has clarified with the Office of Legislative Legal Services that such an appropriation change would be a substantive change to law, requiring a bill.

*Additional background:* The Construction Sectors Fund is projected to have a surplus exceeding the anticipated 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 if this refinance action taken.

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<sup>7</sup> Sec. 25-8-502 (1.5)(c)(II), C.R.S.

# FY 2025-26 Executive Order Budget Adjustments

## Proposed Transfers and Diversions

Executive Order D 2025 014 identifies various “holds” on cash funds for transfers and diversions to the General Fund through legislative action. The following proposed transfers may affect funding available in this department.

Title	General Fund
Transfer Community Impact Cash Fund to GF	-\$5,162,373
Transfer School and Child Care Clean Drinking Water Fund to GF	-4,000,000
Transfer Mobile Home Park Water Quality Fund to GF	-3,000,000
<b>Total</b>	<b>-\$12,162,373</b>

## Other Balancing Holds

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

# Footnotes and Requests for Information

## Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

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

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

88 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:** The Department has complied with this footnote.

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

**Comment:** The Department has requested an annual appropriation for FY 2026-27. This appropriation is used for Water Quality Improvement, which includes stormwater projects.

92 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 state fiscal year 2026-27, whichever comes first.

**Comment:** The Department utilizes this appropriation for Superfund operations and maintenance. Staff will confirm whether these General Fund appropriations have been expended by the Department. No additional requests for General Fund have been made for FY 2026-27.

93 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 state fiscal year 2026-27, whichever comes first.

**Comment:** The Department utilizes this cash fund appropriation for brownfields cleanup. The Department anticipates fully expending this appropriation by the end of FY 2026-27.

# Update on Requests for Information

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

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

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

**Comment:** The Department has complied with this request. See “Issue: Fee Increases and Cash Fund Solvency” for more details.

- 2 Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, 2024 2025: A long-term funding plan for the Stationary Sources Control Fund, and any proposed fee adjustments to other air quality related funds in order to maintain solvency of the fund through the end of FY 2029-30.

**Comment:** The Department has complied with this footnote. See “Issue: Fee Increases and Cash Fund Solvency” for more details.

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

**Comment:** The Department has complied with this footnote.

# Department Annual Performance Report

Departments must publish an **Annual Performance Report**<sup>8</sup> for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**<sup>9</sup> for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute<sup>10</sup>, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans) (www.colorado.gov/pacific/performancemanagement/department-performance-plans).

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<sup>8</sup> Section 2-7-205, C.R.S.

<sup>9</sup> Section 2-7-204 (3)(a), C.R.S.

<sup>10</sup> Section 2-7-204 (6), C.R.S.

# Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

**(1) Administration and Support**

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

**(A) Administration**

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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

Assessment, Planning, and Support Program	<u>289,609</u>	<u>299,265</u>	<u>932,195</u>	<u>944,213</u>	
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	
General Fund	289,609	299,265	317,159	329,177	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	615,036	615,036	
Distributions to Local Public Health Agencies	<u>9,685,592</u>	<u>18,848,358</u>	<u>18,848,358</u>	<u>15,878,358</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	7,748,113	17,082,755	17,082,755	14,112,755	
Cash Funds	1,937,479	1,765,603	1,765,603	1,765,603	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Office of Public Health Practice, Planning and Local Partnerships</b>	9,975,201	19,147,623	19,780,553	16,822,571	(15.0%)
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>0.0%</u>
General Fund	8,037,722	17,382,020	17,399,914	14,441,932	(17.0%)
Cash Funds	1,937,479	1,765,603	1,765,603	1,765,603	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	615,036	615,036	0.0%

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (2) Center for Health and Environmental Data

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

#### (A) Health Information Systems

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

Program Costs	<u>188,324</u>	<u>228,441</u>	<u>733,834</u>	<u>761,465</u>	
FTE	3.8	3.8	3.8	3.8	
General Fund	99,723	105,623	152,247	164,264	
Cash Funds	59,660	(32,819)	304,682	320,296	
Reappropriated Funds	0	0	0	0	
Federal Funds	28,941	155,637	276,905	276,905	
<b>SUBTOTAL - (A) Health Information Systems</b>	188,324	228,441	733,834	761,465	3.8%
<i>FTE</i>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	0.0%
General Fund	99,723	105,623	152,247	164,264	7.9%
Cash Funds	59,660	(32,819)	304,682	320,296	5.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	28,941	155,637	276,905	276,905	0.0%

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

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records-related certificates.

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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

Personal Services	<u>1,339,484</u>	<u>1,435,883</u>	<u>1,510,013</u>	<u>1,586,316</u>	
FTE	22.2	22.2	22.2	22.2	
General Fund	0	0	0	0	
Cash Funds	1,339,484	1,435,883	1,510,013	1,586,316	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>223,499</u>	<u>213,741</u>	<u>340,882</u>	<u>340,882</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	223,499	213,741	340,882	340,882	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Medical Marijuana Registry</b>	<b>1,562,983</b>	<b>1,649,624</b>	<b>1,850,895</b>	<b>1,927,198</b>	<b>4.1%</b>
FTE	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	1,562,983	1,649,624	1,850,895	1,927,198	4.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (D) Health Data Programs and Information

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

Cancer Registry	<u>1,140,498</u>	<u>1,411,796</u>	<u>1,351,534</u>	<u>1,359,314</u>	
FTE	10.2	10.2	10.2	10.2	
General Fund	378,149	435,719	449,104	456,884	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	762,349	976,077	902,430	902,430	
 Birth Defects Monitoring and Prevention Program	 <u>473,690</u>	 <u>609,318</u>	 <u>490,258</u>	 <u>508,406</u>	
FTE	14.6	14.6	14.6	14.6	
General Fund	133,614	141,519	145,800	147,981	
Cash Funds	299,510	320,192	344,458	360,425	
Reappropriated Funds	0	0	0	0	
Federal Funds	40,566	147,607	0	0	
 <b>SUBTOTAL - (D) Health Data Programs and Information</b>	 1,614,188	 2,021,114	 1,841,792	 1,867,720	 1.4%
FTE	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>0.0%</u>
General Fund	511,763	577,238	594,904	604,865	1.7%
Cash Funds	299,510	320,192	344,458	360,425	4.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	802,915	1,123,684	902,430	902,430	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(E) Indirect Cost Assessment</b>					
Indirect Cost Assessment	401,306	478,442	1,330,909	1,330,909	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	292,418	325,396	1,060,094	1,060,094	
Reappropriated Funds	0	0	0	0	
Federal Funds	108,888	153,046	270,815	270,815	
<b>SUBTOTAL - (E) Indirect Cost Assessment</b>	401,306	478,442	1,330,909	1,330,909	0.0%
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	292,418	325,396	1,060,094	1,060,094	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	108,888	153,046	270,815	270,815	0.0%
<b>TOTAL - (2) Center for Health and Environmental Data</b>	9,072,002	10,152,008	11,970,343	12,246,284	2.3%
FTE	104.5	104.5	104.5	104.5	0.0%
General Fund	1,673,292	1,650,613	2,009,594	2,042,483	1.6%
Cash Funds	4,288,861	4,640,146	6,823,680	7,066,634	3.6%
Reappropriated Funds	6,196	6,196	6,373	6,471	1.5%
Federal Funds	3,103,653	3,855,053	3,130,696	3,130,696	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (3) Division of Disease Control and Public Health Response

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

#### (A) Administration

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

## Appendix A: Numbers Pages

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

Approp. From the Tobacco Tax Cash Fund to the General

Fund	0	291,034	293,077	293,077	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	291,034	293,077	293,077	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>112,084,698</u>	<u>54,744,837</u>	<u>1,333,092</u>	<u>1,333,092</u>	
FTE	9.2	9.2	9.2	9.2	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	112,084,698	54,744,837	1,333,092	1,333,092	
Immunization Personal Services	<u>5,843,229</u>	<u>9,137,812</u>	<u>4,439,540</u>	<u>4,481,196</u>	
FTE	25.4	25.4	25.4	25.4	
General Fund	1,420,833	1,605,844	1,653,540	1,695,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,422,396	7,531,968	2,786,000	2,786,000	

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

### (C) Laboratory Services

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(D) Office of Emergency Preparedness and Response</b>					
State Directed Emergency Preparedness and Response Activity					
FTE	1,714,131	2,438,662	2,496,257	2,544,813	
General Fund	18.4	18.4	18.4	18.4	
Cash Funds	1,714,131	2,438,662	2,496,257	2,544,813	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund					
FTE	375,000	375,000	375,000	375,000	
General Fund	0.0	0.0	0.0	0.0	
Cash Funds	375,000	375,000	375,000	375,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Emergency Preparedness and Response Program					
FTE	25,786,952	17,738,009	18,493,222	17,900,877	
General Fund	21.1	21.1	21.1	19.1	
Cash Funds	1,487,509	1,681,202	1,681,202	1,088,857	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
	24,299,443	16,056,807	16,812,020	16,812,020	

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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

#### (A) Administration

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

### (D) Stationary Sources

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

## Appendix A: Numbers Pages

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

### (E) Climate Services

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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

#### (A) Administration

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

#### (B) Clean Water Sectors

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

### (D) Drinking Water Program

Appropriation to the Mobile Home Park Water Quality

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(E) Indirect Cost Assessments</b>					
Indirect Cost Assessment	765,160	934,448	3,895,040	3,895,040	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	231,868	288,570	1,991,911	1,991,911	
Reappropriated Funds	0	0	0	0	
Federal Funds	533,292	645,878	1,903,129	1,903,129	
<b>SUBTOTAL - (E) Indirect Cost Assessments</b>	765,160	934,448	3,895,040	3,895,040	0.0%
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	231,868	288,570	1,991,911	1,991,911	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	533,292	645,878	1,903,129	1,903,129	0.0%
<b>TOTAL - (5) Water Quality Control Division</b>	63,480,364	52,931,809	43,013,878	43,659,273	1.5%
FTE	232.4	249.6	241.3	241.3	(0.0%)
General Fund	12,919,616	14,421,792	11,311,536	11,224,923	(0.8%)
Cash Funds	29,085,783	12,411,555	13,006,383	13,732,018	5.6%
Reappropriated Funds	3,124,794	4,642,198	4,174,127	4,180,500	0.2%
Federal Funds	18,350,171	21,456,264	14,521,832	14,521,832	0.0%

## Appendix A: Numbers Pages

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

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

#### (A) Administration

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(C) Solid Waste Control Program</b>					
Program Costs	3,162,898	3,778,341	11,868,915	15,432,019	
FTE	23.7	23.8	23.8	23.8	
General Fund	137,899	138,440	141,318	141,318	
Cash Funds	2,985,793	3,488,261	11,727,597	15,290,701	
Reappropriated Funds	38,694	0	0	0	
Federal Funds	512	151,640	0	0	
Appropriation to the Closed Landfill Remediation Grant					
Program Fund	15,000,000	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	15,000,000	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Solid Waste Control Program</b>	18,162,898	3,778,341	11,868,915	15,432,019	30.0%
FTE	23.7	23.8	23.8	23.8	0.0%
General Fund	15,137,899	138,440	141,318	141,318	0.0%
Cash Funds	2,985,793	3,488,261	11,727,597	15,290,701	30.4%
Reappropriated Funds	38,694	0	0	0	0.0%
Federal Funds	512	151,640	0	0	0.0%

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

### (E) Radiation Management

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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

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

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

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

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

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (8) Office of HIV/VH/STI's

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

#### (A) Administration and Support

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

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

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

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (9) Prevention Services Division

This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

#### (A) Administration

This subdivision provides administrative services for the division.

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

## Appendix A: Numbers Pages

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

### (B) Chronic Disease Prevention Programs

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

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (B) Chronic Disease Prevention Programs</b>	52,656,423	55,786,417	79,341,544	85,833,806	8.2%
<i>FTE</i>	<u>68.6</u>	<u>75.4</u>	<u>75.2</u>	<u>78.0</u>	<u>3.7%</u>
General Fund	2,105,103	3,492,073	3,495,235	3,484,768	(0.3%)
Cash Funds	38,462,020	40,176,733	64,222,956	70,725,685	10.1%
Reappropriated Funds	108,948	218,107	1,285,726	1,285,726	0.0%
Federal Funds	11,980,352	11,899,504	10,337,627	10,337,627	0.0%

### (C) Primary Care Office

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

Primary Care Office	<u>14,119,043</u>	<u>8,603,832</u>	<u>8,524,856</u>	<u>8,545,036</u>
<i>FTE</i>	6.6	6.6	7.2	7.2
General Fund	2,624,509	2,660,772	2,663,759	2,668,956
Cash Funds	10,190,122	4,666,880	4,732,597	4,747,580
Reappropriated Funds	0	0	0	0
Federal Funds	1,304,412	1,276,180	1,128,500	1,128,500
Transfer to Health Service Corps Fund	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
<i>FTE</i>	0.0	0.0	0.0	0.0
General Fund	400,000	400,000	400,000	400,000
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

## Appendix A: Numbers Pages

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

### (D) Family and Community Health

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

#### (1) Community Health

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

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

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

### (2) Children and Youth Health

Healthy Kids Colorado Survey	<u>759,874</u>	<u>763,640</u>	<u>771,979</u>	<u>776,253</u>	
<i>FTE</i>	1.5	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	759,874	763,640	771,979	776,253	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Health Care Program for Children with Special Needs	 <u>1,210,098</u>	 <u>1,213,852</u>	 <u>1,220,516</u>	 <u>1,220,516</u>	
<i>FTE</i>	14.4	14.4	14.4	14.4	
General Fund	753,998	757,752	764,416	764,416	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	456,100	456,100	456,100	456,100	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Health Care Program for Children with Special Needs					
Purchase of Services	<u>2,847,826</u>	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,847,899	1,847,899	1,847,899	1,847,899	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	999,927	1,227,500	1,227,500	1,227,500	
Genetics Counseling Program Costs	<u>1,734,984</u>	<u>1,566,796</u>	<u>1,873,641</u>	<u>1,873,641</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	1,734,984	1,566,796	1,873,641	1,873,641	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Fatality Prevention	<u>599,707</u>	<u>607,993</u>	<u>611,834</u>	<u>616,424</u>	
FTE	2.9	2.9	2.9	2.9	
General Fund	599,707	607,993	611,834	616,424	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School-based Health Centers	<u>6,351,595</u>	<u>6,554,404</u>	<u>5,110,049</u>	<u>5,115,351</u>	
FTE	2.8	2.8	3.5	3.5	
General Fund	5,024,992	5,102,214	5,110,049	5,115,351	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,326,603	1,452,190	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Comprehensive Sexual Education	<u>994,150</u>	<u>1,008,001</u>	<u>1,010,453</u>	0	
FTE	1.3	1.3	1.3	0.0	
General Fund	994,150	1,008,001	1,010,453	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>2,042,224</u>	<u>3,278,698</u>	<u>884,604</u>	<u>884,604</u>	
FTE	7.5	7.5	7.5	7.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,042,224	3,278,698	884,604	884,604	
<b>SUBTOTAL -</b>	<b>16,540,458</b>	<b>18,068,783</b>	<b>14,558,475</b>	<b>13,562,188</b>	<b>(6.8%)</b>
<b>FTE</b>	<b><u>31.4</u></b>	<b><u>31.4</u></b>	<b><u>32.1</u></b>	<b><u>30.8</u></b>	<b>(4.0%)</b>
General Fund	9,220,746	9,323,859	9,344,651	8,344,090	(10.7%)
Cash Funds	2,494,858	2,330,436	2,645,620	2,649,894	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,824,854	6,414,488	2,568,204	2,568,204	0.0%
<b>(3) Injury and Violence Prevention - Mental Health Promotion</b>					
Suicide Prevention	<u>4,713,971</u>	<u>4,204,417</u>	<u>1,596,254</u>	<u>1,600,444</u>	
FTE	2.9	3.2	3.1	3.1	
General Fund	1,394,447	1,590,552	1,596,254	1,600,444	
Cash Funds	292,821	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,026,703	2,613,865	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Injury Prevention	<u>8,001,668</u>	<u>5,993,804</u>	<u>3,679,900</u>	<u>3,679,900</u>	
FTE	13.4	13.4	13.4	13.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	8,001,668	5,993,804	3,679,900	3,679,900	
Substance Abuse Prevention Program Costs	<u>591,022</u>	<u>600,882</u>	<u>484,651</u>	<u>495,195</u>	
FTE	4.5	4.5	4.5	4.5	
General Fund	0	0	0	0	
Cash Funds	455,442	436,653	484,651	495,195	
Reappropriated Funds	0	0	0	0	
Federal Funds	135,580	164,229	0	0	
Substance Abuse Prevention Grants	<u>8,460,956</u>	<u>8,750,556</u>	<u>6,245,512</u>	<u>6,245,512</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	8,460,956	8,750,556	6,245,512	6,245,512	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mental Health First Aid	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	210,000	210,000	210,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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

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

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (E) Nutrition Services

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

Women, Infants, and Children Supplemental Food Grant	<u>110,674,869</u>	<u>114,436,179</u>	<u>88,064,072</u>	<u>88,064,072</u>	
FTE	16.9	16.9	16.9	16.9	
General Fund	73,720	61,915	126,334	126,334	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	110,601,149	114,374,264	87,937,738	87,937,738	
Child and Adult Care Food Program	<u>31,005,845</u>	<u>34,027,950</u>	<u>27,899,109</u>	<u>27,899,109</u>	
FTE	7.8	7.8	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	31,005,845	34,027,950	27,899,109	27,899,109	
<b>SUBTOTAL - (E) Nutrition Services</b>	<b>141,680,714</b>	<b>148,464,129</b>	<b>115,963,181</b>	<b>115,963,181</b>	<b>0.0%</b>
FTE	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>0.0%</u>
General Fund	73,720	61,915	126,334	126,334	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	141,606,994	148,402,214	115,836,847	115,836,847	0.0%
<b>TOTAL - (9) Prevention Services Division</b>	<b>290,678,378</b>	<b>301,818,300</b>	<b>276,616,724</b>	<b>281,136,227</b>	<b>1.6%</b>
FTE	<u>231.5</u>	<u>241.5</u>	<u>241.8</u>	<u>242.4</u>	<u>0.2%</u>
General Fund	28,377,266	35,274,315	30,681,189	28,594,400	(6.8%)
Cash Funds	64,184,947	62,077,779	85,784,830	92,353,936	7.7%
Reappropriated Funds	15,022,282	11,967,131	11,357,105	11,394,291	0.3%
Federal Funds	183,093,883	192,499,075	148,793,600	148,793,600	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (10) Health Facilities and Emergency Medical Services Division

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

#### (A) Operations Management

Administration and Operations	<u>2,779,161</u>	<u>2,263,492</u>	<u>3,350,555</u>	<u>3,321,539</u>	
FTE	28.8	28.5	29.1	29.3	
General Fund	544,980	474,977	606,296	470,048	
Cash Funds	2,234,181	1,788,515	2,681,155	2,788,387	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	63,104	63,104	

<b>SUBTOTAL - (A) Operations Management</b>	2,779,161	2,263,492	3,350,555	3,321,539	(0.9%)
<i>FTE</i>	<u>28.8</u>	<u>28.5</u>	<u>29.1</u>	<u>29.3</u>	0.7%
General Fund	544,980	474,977	606,296	470,048	(22.5%)
Cash Funds	2,234,181	1,788,515	2,681,155	2,788,387	4.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	63,104	63,104	0.0%

#### (B) Health Facilities Programs

Health Facility Survey	<u>0</u>	<u>5,420,847</u>	<u>7,946,241</u>	<u>8,343,353</u>	
FTE	0.0	41.5	42.0	42.0	
General Fund	0	3,259,641	3,333,350	3,178,280	
Cash Funds	0	2,161,206	4,612,891	5,165,073	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

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

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

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

#### Distributions to Regional Emergency Medical and Trauma Councils (RETACs)

	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

#### Emergency Medical Services Provider Grants

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

#### Trauma Facility Designation Program

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

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Federal Grants	<u>0</u>	<u>0</u>	<u>290,300</u>	<u>290,300</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	290,300	290,300	
State EMS Coordination, Planning and Certification Program	<u>1,764,394</u>	<u>1,598,859</u>	<u>1,985,638</u>	<u>2,026,569</u>	
FTE	14.7	14.7	14.7	14.7	
General Fund	65,038	66,596	69,089	70,322	
Cash Funds	1,699,356	1,532,263	1,916,549	1,956,247	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Poison Control	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,535,140	1,535,140	1,535,140	1,535,140	
Cash Funds	60,100	60,100	60,100	60,100	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Office of Cardiac Arrest	<u>116,461</u>	<u>93,258</u>	<u>208,314</u>	<u>209,224</u>	
FTE	0.8	0.8	0.8	0.8	
General Fund	116,461	93,258	208,314	209,224	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

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

## Appendix A: Numbers Pages

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

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