

CHAPTER 476

APPROPRIATIONS

SENATE BILL 25-206

BY SENATOR(S) Bridges, Amabile, Kirkmeyer, Ball, Exum, Michaelson Jenet, Snyder, Coleman;  
also REPRESENTATIVES(S) Bird, Sirota, Taggart, Bacon, Boesenecker, Brown, Camacho, Carter, Clifford, Duran, English, Espenoza, Froelich, Garcia, Gilchrist, Joseph, Lindsay, Lindstedt, Mabrey, Mauro, McCormick, Paschal, Phillips, Ricks, Smith, Stewart K., Stewart R., Story, Woodrow, Zokaie, McCluskie, Jackson, Titone, Valdez, Willford.

AN ACT

CONCERNING THE PROVISION FOR PAYMENT OF THE EXPENSES OF THE EXECUTIVE, LEGISLATIVE, AND JUDICIAL DEPARTMENTS OF THE STATE OF COLORADO, AND OF ITS AGENCIES AND INSTITUTIONS, FOR AND DURING THE FISCAL YEAR BEGINNING JULY 1, 2025, EXCEPT AS OTHERWISE NOTED.

*Be it enacted by the General Assembly of the State of Colorado:*

**SECTION 1. Definitions - general provisions.** As used in this act, the following definitions and general provisions shall apply:

- (1) Section 24-75-112, C.R.S., provides definitions in order to specify the purpose of certain line items of appropriation.
- (2) The funds designated to constitute the state emergency reserve for the 2025-26 fiscal year are:
  - (a) The disaster emergency fund created in section 24-33.5-706 (2)(a), C.R.S., up to a maximum of \$169,230,055;
  - (b) The state emergency reserve cash fund created in section 24-77-104 (6)(a), C.R.S., up to a maximum of \$164,246,861;
  - (c) The marijuana tax cash fund created in section 39-28.8-501 (1), C.R.S., up to a maximum of \$100,000,000;
  - (d) The unclaimed property tourism promotion trust fund created in section 38-13-801.5 (1), C.R.S., up to a maximum of \$28,548,084;

*Capital letters or bold & italic numbers indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

(e) The major medical insurance fund created in section 8-46-202 (1)(a), C.R.S., up to a maximum of \$25,000,000;

(f) The Colorado water conservation board construction fund created in section 37-60-121 (1)(a), C.R.S., up to a maximum of \$33,000,000;

(g) The severance tax perpetual base fund created in section 39-29-109 (2)(a)(I.5), C.R.S., up to a maximum of \$35,000,000;

(h) Up to \$39,775,000 of state properties as follows:

(I) The capitol annex building located at 1375 Sherman Street, Denver, Colorado, 80203, which has a value of \$28,225,000; and

(II) The state parking garage located at 1350 Lincoln Street, Denver, Colorado, 80203, which has a value of \$11,550,000.

**SECTION 2. Appropriation.** (1) The sums included in this act are appropriated from money in the general fund or the indicated cash funds or are reappropriated funds, for the payment of the ordinary operating costs of the executive, legislative, and judicial departments of the state, and of its agencies and institutions, for the fiscal year commencing July 1, 2025.

(2) Figures in this act are listed under columns that describe certain characteristics of the figures, as follows:

(a) The figures in the "item & subtotal" column are the amounts made available by appropriation for expenditure by the department, division, institution, or entity within each line item, except for the figures that appear directly beneath a line, which figures are subtotals of the preceding line item appropriation amounts.

(b) The figures in the "total" column are the total of the "item & subtotal" amounts made available by appropriation for expenditure by the department, division, institution, or entity for each line item within the department, division, institution, or entity.

(c) The figures in the "general fund", "general fund exempt", "cash funds", "reappropriated funds", and "federal funds" columns are the amounts from each funding source made available to the department, division, institution, or program for expenditure within each line item.

(d) The figures in the "general fund" and "general fund exempt" columns are the maximum amount that may be expended by the department, division, institution, or entity for expenditure from the general fund or general fund exempt account within each line item.

(e) (I) The figures in the "cash funds" and "reappropriated funds" columns, including the figures in any related letter notes, are the amount of all non-general fund and non-general fund exempt sources and all nondirect federal fund sources that may be expended by the department, division, institution, or entity within each line item. These amounts may be cash funds established by statute, nonstatutory cash accounts, tuitions, overhead reimbursements, certain fees, governmental and nongovernmental "third-party" payments, payments for services, and interagency transfers. The figures indicate the maximum amount that may be expended from cash funds or the specified cash fund sources for the purposes shown. The amount of each cash funds or reappropriated funds appropriation is expressly declared to be nonseverable from the agency, source, and purpose of the appropriation, and shall not be used for any other agency or purpose.

(II) Whenever a state agency receives cash funds or reappropriated funds from a centralized appropriation that this act does not identify as a duplicate appropriation, this subsection (2)(e) does not apply.

(III) Whenever the controller creates an account solely for the purpose of establishing the obligation of a state agency to generate cash funds or reappropriated funds for distribution to another state agency to which this act appropriates the cash funds or reappropriated funds, this subsection (2)(e) does not apply to the account created or to the distribution.

(IV) This subsection (2)(e) does not apply to cash funds fund figures marked with an "(L)".

(f) The figures in the "reappropriated funds" columns are the amounts that are appropriated again subsequent to an initial appropriation in the same fiscal year. The designation of funds as reappropriated funds has no bearing on whether the appropriation of these funds constitutes a grant from the state of Colorado pursuant to section 20 (2)(d) of article X of the state constitution.

(g) (I) The figures in the "federal funds" columns are the amounts of federal funds that are earned or received by a department, division, institution, or entity for expenditure within each line item.

(II) The figures in the "federal funds" column earned or received under the following federal programs, which are subject to a state match or which are subject to transfer to other block grants, are limits on the amount of expenditures of the funds, and the funds shall be expended in accordance with applicable state and federal statutes, including all provisions of this act:

(A) Title XX Social Services Block Grant; and

(B) Maternal and Child Health Block Grant.

(III) The figures in the "federal funds" column earned or received under the following federal programs are limits on the amount of expenditures of the funds, and the funds shall be expended in accordance with applicable state and federal statutes, including all provisions of this act:

(A) Child Care Development Funds; and

(B) Temporary Assistance for Needy Families Block Grant.

(IV) The figures in the "federal funds" column for all programs other than those described in subsections (2)(g)(II) and (2)(g)(III) of this section are anticipated federal funds, and, although these funds are not appropriated by this act, they are noted for the purpose of indicating the assumption used relative to those funds in developing the basic appropriations amounts.

(3) (a) Capital letters appear directly to the right of certain figures within this act. These notations describe characteristics of the attached figure that are different than the characteristics that are described by the column that the figure is listed under as described in this subsection (3).

(b) (I) Where the letter "(M)" appears directly to the right of a figure listed in a "general fund" or "general fund exempt" column, the appropriation described by that figure, when combined with the related general fund or general fund exempt transfers from the centralized appropriations to the relevant department, division, institution, or entity, is used to support a federally supported program and is the maximum amount of general fund or general fund exempt money that may be expended in that program, except where otherwise provided.

(II) In the event that additional federal funds are available for a federally supported program, the combined general fund or general fund exempt amount noted as "(M)" is reduced by the amount of federal funds earned or received in excess of the figure shown in the "federal funds" column for that program. In the event that the federal funds earned or received are less than the amount shown in the "federal funds" column, the combined general fund or general fund exempt amount noted as "(M)" is reduced proportionately. Where general fund or general fund exempt support is required as a condition for the acceptance of federal funds and the state matching requirements are reduced, the combined general fund or general fund exempt amount noted as "(M)" is reduced proportionately. This subsection (3)(b)(II) only applies to the general fund or general fund exempt amount that remains unexpended at the time of the change in federal requirements or funding. This subsection (3)(b)(II) does not apply to an appropriation noted as "(M)" to the department of health care policy and financing, unless the appropriation is in a line item for the executive director's office. It is intended that the general fund or general fund exempt amount and the federal funds amount be expended in equally proportioned amounts throughout the year.

(c) Where the letter (L) appears directly to the right of a figure, the funds are local government funds or funds of service organizations from which the state purchases services, the amounts of which are not appropriated in this act and the inclusion of which is informational only.

(d) Where the letter "(H)" appears directly to the right of a cash funds or reappropriated funds figure, that appropriation, when combined with the related cash funds or reappropriated funds transfers from the centralized appropriations to a department, division, institution, or entity, is used to support a federally supported program and is the maximum amount of cash funds or reappropriated funds that may be expended in that program, except where otherwise provided. In the event that additional federal funds are available for the program, the combined cash funds or reappropriated funds amount noted as "(H)" are reduced by the amount of federal funds earned or received in excess of the figure shown in the "federal funds" column for that program. In the event that the federal funds earned or received are less than the amount shown in the "federal funds" column, the combined cash funds or reappropriated funds amount noted as "(H)" are reduced proportionately. Where cash funds or reappropriated funds support is required as a condition for the acceptance of federal funds and the state matching requirements are reduced, the combined cash funds or reappropriated funds amount noted as "(H)" are reduced proportionately. These provisions apply only to the cash funds or reappropriated funds that remain unexpended at the time of the change in federal requirements or funding. The general assembly intends that the department, division, institution, or entity expend the cash funds or reappropriated funds amount and the federal funds amount in equally proportioned amounts throughout the year.

(e) (I) Where the letter "(I)" appears directly to the right of a figure or in a letter note referencing a figure, that amount is not an appropriation, nor does it limit the expenditure of the funds described by that figure. The figure is included for informational purposes only. It provides a record of funds anticipated to be expended and, in some instances, may indicate assumptions used relative to those funds in developing appropriated amounts.

(II) The "(I)" notation applies to a general fund, general fund exempt, or cash funds figure when the amount is continuously appropriated to, or otherwise authorized by law to be spent by, a department or agency of state government pursuant to state statute or the state constitution.

(III) The "(I)" notation applies to a reappropriated funds figure when the amount is continuously appropriated to, or otherwise authorized by law to be spent by, a department or agency of state government pursuant to state statute or the state constitution or, in some instances, when the underlying federal funds source from which the amount is reappropriated is subject to the "(I)" notation.

(IV) The "(I)" notation applies to all federal funds except:

(A) When the federal funds represent a limit on expenditures as specified in subsection (2)(g) of this section;

(B) When the letter "(M)" or "(H)" appears to the right of a general fund, cash funds, or reappropriated funds figure in the same line item; or

(C) When the general assembly has the authority to appropriate the federal funds.

(4) The general assembly accepts no obligation directly or indirectly for support or continuation of non-state-funded programs or grants where no direct or indirect state contribution is required. Furthermore, the general assembly accepts no obligation for costs incurred by or claimed against nonappropriated federally funded programs.

(5) Money appropriated by this act shall not knowingly be paid to any organization, business firm, person, agency, or club that places restrictions on employment or membership based on sex, sexual orientation, race, age, marital status, creed, color, religion, national origin, ancestry, or disability.

(6) Pursuant to section 24-30-202 (2), C.R.S., the controller shall examine all state contracts entered into during the fiscal year commencing July 1, 2025, to determine whether the contracts are authorized by an appropriation within this act, and, pursuant to section 24-30-202 (3), C.R.S., an agency shall not incur obligations by contract in excess of the amounts appropriated by this act.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART I  
DEPARTMENT OF AGRICULTURE**

**(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES**

Personal Services	3,490,750	1,287,892			2,086,365 <sup>a</sup>	116,493(I)
(22.0 FTE)						
Health, Life, and Dental	5,079,024	1,503,984		3,176,054 <sup>b</sup>		398,986(I)
Short-term Disability	21,422	6,973		12,880 <sup>b</sup>		1,569(I)
Paid Family and Medical Leave Insurance	136,554	44,822		81,644 <sup>b</sup>	1 <sup>a</sup>	10,087(I)
Unfunded Liability Amortization Equalization						
Disbursement Payments	3,046,536	996,085		1,826,294 <sup>b</sup>	13 <sup>a</sup>	224,144(I)
Salary Survey	831,950	273,624		496,652 <sup>b</sup>		61,674(I)
Step Pay	142,728	42,557		94,591 <sup>b</sup>		5,580(I)
PERA Direct Distribution	515,620	169,252		346,368 <sup>b</sup>		
Shift Differential	56,448	860		55,402 <sup>b</sup>	146 <sup>a</sup>	40(I)
Workers' Compensation	264,452	48,270		216,182 <sup>b</sup>		
Operating Expenses <sup>1</sup>	426,475	173,527			251,998 <sup>a</sup>	950(I)
Legal Services	1,018,672	307,247		711,425 <sup>b</sup>		

Ch. 476

Department of Agriculture

3065

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law							
Judge Services	10,835				10,835 <sup>b</sup>		
Payment to Risk Management and Property Funds	520,432		315,512		204,920 <sup>b</sup>		
Vehicle Lease Payments	623,229		310,790		305,630 <sup>b</sup>		6,809(I)
Information Technology Asset Maintenance	42,041		42,041				
Leased Space	19,301				19,301 <sup>b</sup>		
Office Consolidation COP	529,063				529,063 <sup>b</sup>		
Annual Depreciation-Lease Equivalent Payment	461,617				461,617 <sup>b</sup>		
Payments to OIT	3,499,689		2,223,702		1,275,987 <sup>b</sup>		
Digital Trunk Radio Payments	18,120		11,779		6,341 <sup>b</sup>		
CORE Operations	34,321		4,681		25,915 <sup>b</sup>	3,725 <sup>a</sup>	
Utilities	240,000		50,000			190,000 <sup>a</sup>	
Agrivoltaic Grants	300,000		300,000				
Agriculture Management Fund	2,048,914				2,048,914 <sup>c</sup>		
					(2.0 FTE)		
Indirect Cost Assessment	<u>204,307</u>				204,307 <sup>c</sup>		
		23,582,500					

<sup>a</sup> An estimated \$2,289,749 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$242,499 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.



<sup>b</sup> Of these amounts, an estimated \$2,702,587 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$1,573,647 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$608,630 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$606,135 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$565,282 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$526,027 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$355,091 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$65,536 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$12,242(I) shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes only, an estimated \$8,499 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$8,283(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes only, an estimated \$1,050(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only, an estimated \$1,475 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated \$2,822,617 shall be from various sources of cash funds.

<sup>c</sup> These amounts shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

**(2) AGRICULTURAL SERVICES**

Animal Industry Division	3,211,508 (21.0 FTE)	2,578,653	455,595 <sup>a</sup>		177,260(I)
Plant Industry Division	7,723,804 (58.3 FTE)	653,767	6,268,181 <sup>b</sup>		801,856(I)
Inspection and Consumer Services Division	5,584,324 (47.2 FTE)	1,391,789	3,792,692 <sup>c</sup>	84,000 <sup>d</sup>	315,843(I)
Conservation Services Division <sup>2</sup>	5,888,733 (27.0 FTE)	2,179,513	2,432,916 <sup>e</sup>	450,000 <sup>f</sup>	826,304(I)
Appropriation to the Noxious Weed Management Fund	450,000	450,000			
Lease Purchase Lab Equipment	99,360		99,360 <sup>g</sup>		
Indirect Cost Assessment	<u>1,582,203</u>		1,263,678 <sup>g</sup>		318,525(I)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	24,539,932					

<sup>a</sup> Of this amount, an estimated \$336,569(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., which amount is included for informational purposes only, an estimated \$58,419 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$5,000 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., an estimated \$5,000(I) shall be from the Diseased Livestock Indemnity Fund created in Section 35-50-114 (3), C.R.S., which amount is included for informational purposes only, an estimated \$5,000(I) shall be from the Cervidae Disease Revolving Fund created in Section 35-50-115 (1)(a), C.R.S., which amount is included for informational purposes only, and an estimated \$45,607 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$3,775,244 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$1,122,463 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,035,220 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$16,124 shall be from the Emergency Invasive Pest Control Fund created in Section 35-1-106.4 (1), C.R.S., an estimated \$5,000 shall be from the Seed Potato Cash Fund created in Section 35-27.3-111, C.R.S., and an estimated \$314,130 shall be from various sources of cash funds.

<sup>c</sup> Of this amount, an estimated \$3,263,597 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$170,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., \$169,678 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$189,417 shall be from various sources of cash funds.

<sup>d</sup> This amount shall be from the Department of Public Health and Environment from the Clean Water Program Costs line item appropriation in the Clean Water Program subdivision in the Water Quality Control Division.

<sup>e</sup> Of this amount, an estimated \$1,550,025 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$500,000(I) shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes only, an estimated \$235,635 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$15,000 shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S., and an estimated \$132,256 shall be from various sources of cash funds.

<sup>f</sup> This amount shall be transferred from the appropriation to the Noxious Weed Management Fund line item within this section. This amount shall be from the Noxious Weed Management Fund created in Section 35-5.5-116 (1), C.R.S.

<sup>g</sup> Of these amounts, an estimated \$399,973 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$372,483 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., \$194,279 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$67,321 shall be from the Industrial Hemp Registration Program Cash Fund created in Section 35-61-106 (1), C.R.S., an estimated \$46,181(I) shall be from the Veterinary Vaccine and Service Fund created in Section 35-50-106 (1), C.R.S., and an estimated \$282,801 shall be from various sources of cash funds.

### (3) AGRICULTURAL MARKETS DIVISION

#### (A) Agricultural Markets

Program Costs <sup>3</sup>	2,271,920	1,311,239 (6.4 FTE)	32,451 <sup>a</sup>	928,230(I)
Wine Promotion Board	574,246		574,246(I) <sup>b</sup> (1.5 FTE)	
Agriculture Workforce Development Program <sup>4, 5</sup>	660,261	360,261 (1.0 FTE)	300,000 <sup>c</sup>	
Indirect Cost Assessment	46,157		27,978(I) <sup>b</sup>	18,179(I)
Community Food Access Program	172,238	172,238 (2.0 FTE)		
	<u>3,724,822</u>			

<sup>a</sup> This amount shall be from various sources of cash funds within the Department.

<sup>b</sup> These amounts shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes as the fund is continuously appropriated pursuant to Section 35-29.5-105 (1), C.R.S.

<sup>c</sup> This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

#### (B) Agricultural Products Inspection

Program Costs	2,825,876	200,000	2,625,876 <sup>a</sup> (34.5 FTE)
Indirect Cost Assessment	<u>157,097</u>		157,097 <sup>a</sup>

<sup>d</sup> Of this amount, an estimated \$269,763 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$5,593 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and an estimated \$5,297(I) shall be from the Estray Fund created in Section 35-41-102 (1), C.R.S., which amount is included for informational purposes only, and an estimated \$847 shall be from various sources of cash funds.

**(5) COLORADO STATE FAIR**

Program Costs	10,469,738		10,469,738 <sup>a</sup>
			(26.9 FTE)
FFA and 4H Funding	550,000	250,000	300,000 <sup>b</sup>
State Fair Facilities			
Maintenance	429,492	300,000	129,492 <sup>a</sup>
Indirect Cost Assessment	<u>164,006</u>		164,006 <sup>a</sup>
		11,613,236	

<sup>a</sup> These amounts shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**(6) CONSERVATION BOARD**

Program Costs	648,957	648,957	
		(5.2 FTE)	
Distributions to Soil			
Conservation Districts	483,767	483,767	
Matching Grants to Districts	675,000	225,000	450,000 <sup>a</sup>
Salinity Control Grants	506,781		506,781(I)
Appropriation to the			
Conservation District			
Grant Fund	<u>700,000</u>		700,000 <sup>b</sup>
		3,014,505	

<sup>a</sup> Of this amount, an estimated \$350,000(I) shall be from the Conservation District Grant Fund created in Section 35-1-106.7 (1), C.R.S., which amount is included for informational purposes only, and an estimated \$100,000 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

<sup>b</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(7) DIVISION OF ANIMAL WELFARE</b>							
Program Costs	590,801		580,801		10,000 <sup>a</sup>		
			(3.1 FTE)				
Bureau of Animal Protection	494,525		494,525				
			(4.0 FTE)				
Pet Animal Care Facilities Act	895,722		170,295		725,427 <sup>b</sup>		
	(11.0 FTE)						
Indirect Cost Assessment	<u>96,978</u>				96,978 <sup>b</sup>		
		2,078,026					

<sup>a</sup> This amount shall be from the Animal Protection Fund created in Section 35-42-113 (1), C.R.S.  
<sup>b</sup> This amount shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S.

<b>TOTALS PART I</b>							
<b>(AGRICULTURE)</b>	<u>\$77,793,462</u>	<u>\$20,564,403</u>	<u></u>	<u>\$49,443,501<sup>a</sup></u>	<u>\$3,066,248</u>	<u>\$4,719,310<sup>b</sup></u>	

<sup>a</sup> Of this amount, \$1,911,846 contains an (I) notation.  
<sup>b</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that \$207,099 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.
- 2 Department of Agriculture, Agricultural Services, Conservation Services Division -- It is the General Assembly's intent that \$500,000 General Fund of this appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available until the close of the 2027-28 state fiscal year.
- 3 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs -- It is the General Assembly's intent that \$39,825 General Fund of this appropriation be used for the International Markets program, and \$26,550 General Fund be used for the Colorado Proud program.
- 4 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.
- 5 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program - It is the General Assembly's intent that \$64,108 General Fund of this appropriation be used for purposes of the Workforce Development program.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART II**  
**DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT****(A) Executive Director's Office Subprogram**

Personal Services	5,119,487	4,875,682 (42.0 FTE)			243,805 <sup>a</sup> (4.0 FTE)	
Restorative Justice Program with Victim-Offender Dialogues in Department Facilities	75,000	75,000 (1.2 FTE)				
Health, Life, and Dental	86,488,753	85,276,960		1,211,793 <sup>b</sup>		
Short-term Disability	305,745	301,791		3,954 <sup>b</sup>		
Paid Family and Medical Leave Insurance	2,022,137	1,996,453		25,684 <sup>b</sup>		
Unfunded Liability						
Amortization Equalization						
Disbursement Payments	44,373,237	43,808,406		564,831 <sup>b</sup>		
Salary Survey	12,444,682	12,289,437		155,245 <sup>b</sup>		
Step Pay	2,965,421	2,940,413		25,008 <sup>b</sup>		
PERA Direct Distribution	9,667,386	9,546,194		121,192 <sup>b</sup>		
Overtime	33,313,135	33,313,135				



Incentives and Bonuses	5,541,726	5,541,726			
Shift Differential	22,273,865	22,243,777	30,088 <sup>b</sup>		
Workers' Compensation	7,995,368	7,813,873	181,495 <sup>b</sup>		
Operating Expenses	411,709	321,709		5,000 <sup>a</sup>	85,000(1) <sup>c</sup>
Legal Services	3,735,644 <sup>d</sup>	3,651,444	84,200 <sup>b</sup>		
Payment to Risk Management and Property Funds	11,668,124	11,403,258	264,866 <sup>b</sup>		
Leased Space	6,805,610	6,621,708	183,902 <sup>b</sup>		
Annual Depreciation-Lease Equivalent Payments	659,571	659,571			
Planning and Analysis Contracts	82,410	82,410			
Payments to District Attorneys	681,102	681,102			
Payments to Coroners	32,175	32,175			
Digital Trunk Radio Payments	<u>2,535,420</u>	2,535,420			
	259,197,707				

<sup>a</sup> These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$2,149,751 is from sales revenues earned by Correctional Industries, an estimated \$685,199 is from sales revenues earned by the Canteen Operation, and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

<sup>d</sup> Of this amount, \$3,714,898 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

**(B) External Capacity Subprogram**

(1) Private Prison Monitoring Unit

Personal Services	1,139,368	1,139,368			
		(12.7 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>183,443</u> 1,322,811		153,976		29,467 <sup>a</sup>		

<sup>a</sup> This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.

(2) Payments to House State Prisoners<sup>6</sup>

Payments to local jails at a rate of \$77.16 per inmate per day	7,406,975		7,406,975				
Payments to in-state private prisons at a rate of \$66.52 per inmate per day	71,722,529		68,829,143		2,893,386 <sup>a</sup>		
Inmate Education and Benefit Programs at In-state Private Prisons	<u>541,566</u> 79,671,070		541,566				

<sup>a</sup> This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.

**(C) Inspector General Subprogram**

Personal Services	5,338,153		5,231,920 (50.8 FTE)		106,233 <sup>a</sup>		
Operating Expenses	473,922		390,735		83,187 <sup>a</sup>		
Inspector General Grants	<u>207,912</u>						207,912(I)

6,019,987

<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.

346,211,575

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

Personal Services	396,312	396,312 (3.0 FTE)	
Core Utilities <sup>7</sup>	21,490,472	20,000,000	1,490,472 <sup>a</sup>
Energy Conservation and Operating Expenses <sup>7</sup>	<u>4,227,975</u>	4,227,975	
	26,114,759		

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(B) Maintenance Subprogram**

Personal Services	25,274,817	25,274,817 (293.2 FTE)	
Operating Expenses	11,138,111	11,138,111	
Broadband Installation	4,482,661		4,482,661 <sup>a</sup>
Maintenance Pueblo Campus	<u>3,023,427</u>	3,023,427	
	43,919,016		

<sup>a</sup> This amount shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

**(C) Housing and Security Subprogram**

Personal Services	211,487,305	211,487,305 (3,038.8 FTE)	
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>2,128,842</u>		2,128,842				
	213,616,147						
<b>(D) Food Service Subprogram</b>							
Personal Services	22,409,896		22,409,896				
			(318.8 FTE)				
Operating Expenses	21,703,298		21,703,298				
Food Service Pueblo Campus	<u>3,210,975</u>		3,210,975				
	47,324,169						
<b>(E) Medical Services Subprogram<sup>a</sup></b>							
Personal Services	49,380,661		49,058,572		322,089 <sup>a</sup>		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	2,650,854		2,650,854				
Purchase of Pharmaceuticals	17,897,763		17,897,763				
Hepatitis C Treatment Costs	10,992,267		10,992,267				
External Medical Services	65,374,875		65,374,875				
Transgender Healthcare	5,317,500		5,317,500				
Service Contracts	2,745,978		2,745,978				
Indirect Cost Assessment	<u>772</u>				772 <sup>a</sup>		
	154,360,670						

<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.

**(F) Laundry Subprogram**

Personal Services	3,078,555	3,078,555
		(38.4 FTE)
Operating Expenses	<u>2,442,923</u>	2,442,923
	5,521,478	

**(G) Superintendents Subprogram**

Personal Services	14,148,833	14,148,833
		(168.9 FTE)
Operating Expenses	6,054,207	6,054,207
Inmate Telephone Calls	1,434,634	1,434,634
Dress Out	1,006,280	1,006,280
Start-up costs	<u>2,050</u>	2,050
	22,646,004	

**(H) Youthful Offender System Subprogram**

Personal Services	13,278,618	13,278,618
		(162.7 FTE)
Operating Expenses	607,455	607,455
Contract Services	28,820	28,820
Maintenance and Food Service	<u>1,330,967</u>	1,330,967
	15,245,860	

**(I) Case Management Subprogram**

Personal Services	20,526,974	20,526,974
		(244.7 FTE)
Operating Expenses	178,791	178,791

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Offender ID Program	<div>367,884</div> <div>21,073,649</div>		367,884				
<b>(J) Mental Health Subprogram</b>							
Personal Services	14,816,164		14,816,164				
			(168.0 FTE)				
Operating Expenses	331,766		331,766				
Medical Contract Services	<div>6,530,649</div> <div>21,678,579</div>		6,530,649				
<b>(K) Inmate Pay Subprogram</b>							
	5,099,947		5,099,947				
<b>(L) Legal Access Subprogram</b>							
Personal Services	1,964,751		1,964,751				
			(27.4 FTE)				
Operating Expenses	803,777		803,777				
Contract Services	<div>70,905</div> <div>2,839,433</div>		70,905				
		579,439,711					

**(3) SUPPORT SERVICES****(A) Business Operations Subprogram**

Personal Services	7,682,295	6,716,550	56,609 <sup>a</sup>	909,136 <sup>b</sup>	
		(90.8 FTE)		(13.8 FTE)	
Operating Expenses	231,951	231,951			
Business Operations Grants	2,500,000				2,500,000(I)
Indirect Cost Assessment	<u>415,746</u>				415,746(I)
	10,829,992				

<sup>a</sup> This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.

<sup>b</sup> Of this amount, \$710,061 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$199,075 shall be from statewide indirect cost recoveries.

**(B) Personnel Subprogram**

Personal Services	2,450,773	2,450,773		
		(32.3 FTE)		
Operating Expenses	<u>438,461</u>	438,461		
	2,889,234			

**(C) Offender Services Subprogram**

Personal Services	3,774,639	3,774,639		
		(44.1 FTE)		
Operating Expenses	<u>239,367</u>	239,367		
	4,014,006			

**(D) Communications Subprogram**

Operating Expenses	1,688,024	1,688,024		
Dispatch Services	<u>328,510</u>	328,510		
	2,016,534			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Transportation Subprogram</b>							
Personal Services	2,682,955		2,682,955				
			(41.0 FTE)				
Operating Expenses	483,538		483,538				
Vehicle Lease Payments	<u>4,568,540</u>		3,897,297		671,243 <sup>a</sup>		
	7,735,033						
<sup>a</sup> Of this amount, an estimated \$567,168 is from sales revenues earned by Correctional Industries and an estimated \$104,075 is from sales revenues earned by the Canteen Operation.							
<b>(F) Training Subprogram</b>							
Personal Services	2,756,826		2,756,826				
			(33.0 FTE)				
Operating Expenses	<u>2,841,284</u>		2,841,284				
	5,598,110						
<b>(G) Information Systems Subprogram</b>							
Operating Expenses	1,403,409		1,403,409				
Payments to OIT	35,065,379		34,918,724		146,655 <sup>a</sup>		
CORE Operations	<u>72,316</u>		65,447		3,499 <sup>a</sup>	3,370 <sup>b</sup>	
	36,541,104						



<sup>a</sup> Of these amounts, an estimated \$115,775 is from Correctional Industries sales to non-state entities and an estimated \$34,379 is from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.

<b>(H) Facility Services Subprogram</b>						
Personal Services	1,474,278	1,474,278				
		(16.0 FTE)				
Operating Expenses	94,413	94,413				
Start-up costs	<u>1,000</u>	1,000				
	1,569,691					
		71,193,704				
<b>(4) INMATE PROGRAMS</b>						
<b>(A) Labor Subprogram</b>						
Personal Services	6,052,312	6,052,312				
		(75.4 FTE)				
Operating Expenses	<u>88,017</u>	88,017				
	6,140,329					
<b>(B) Education Subprogram</b>						
Personal Services	16,530,768	16,530,768				
		(193.5 FTE)				
Operating Expenses	4,396,924	2,850,944	1,257,065 <sup>a</sup>	288,915 <sup>b</sup>		
Contract Services	1,221,428	1,221,428				
Education Grants	80,060		10,000 <sup>c</sup>	42,410 <sup>d</sup>	27,650(I)	
	<u>(2.0 FTE)</u>					
	22,229,180					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, an estimated \$726,707 is from sales revenues earned by the Canteen Operation and an estimated \$530,358 is from sales revenues earned by vocational programs.

<sup>b</sup> This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

<sup>c</sup> This amount shall be from gifts, grants, and donations.

<sup>d</sup> This amount shall be from the Colorado Department of Education from special education funds.

(C) Recreation Subprogram

Personal Services	8,732,328		8,732,328 (119.5 FTE)				
Operating Expenses	<u>77,552</u>				77,552 <sup>a</sup>		
	8,809,880						

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

(D) Drug and Alcohol Treatment Subprogram

Personal Services	6,871,911		6,871,911 (87.4 FTE)				
Operating Expenses	117,884		117,884				
Contract Services	2,312,251		2,312,251				
Treatment Grants	<u>126,682</u>					126,682 <sup>a</sup>	
	9,428,728						

<sup>a</sup> This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

**(E) Sex Offender Treatment Subprogram**

Personal Services	3,860,164	3,828,930	31,234 <sup>a</sup>	
		(55.8 FTE)	(1.0 FTE)	
Operating Expenses	92,276	91,776	500 <sup>a</sup>	
Polygraph Testing	242,500	242,500		
Sex Offender Treatment Grants	<u>65,597</u>			65,597(I)
	4,260,537			

<sup>a</sup> These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

**(F) Volunteers Subprogram**

Personal Services	546,043	546,043		
		(8.0 FTE)		
Operating Expenses	<u>17,912</u>	17,912		
	563,955			

51,432,609

**(5) COMMUNITY SERVICES****(A) Parole Subprogram**

Personal Services	24,154,269	24,154,269		
		(326.5 FTE)		
Operating Expenses	2,875,425	2,875,425		
Parolee Supervision and Support Services	8,911,261	4,847,969	4,063,292 <sup>a</sup>	
Wrap-Around Services Program	1,822,869	1,822,869		
Insurance Payments	25,000	25,000		

Ch. 476

Department of Corrections

3085

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Grants to Community-based Organizations for Parolee Support	7,176,734		7,176,734				
Community-based Organizations Housing Support	500,000		500,000				
Parolee Housing Support	<u>500,000</u>		500,000				
	45,965,558						

<sup>a</sup> This amount shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

**(B) Community Supervision Subprogram**

(1) Community Supervision

Personal Services	4,979,435	4,979,435					
		(48.0 FTE)					
Operating Expenses	505,042	505,042					
Psychotropic Medication	31,400	31,400					
Community Supervision Support Services	<u>2,394,092</u>	2,353,744				40,348 <sup>a</sup>	
	7,909,969						

<sup>a</sup> This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services.

(2) Youthful Offender System Aftercare

Personal Services	643,692	
	(8.0 FTE)	
Operating Expenses	141,067	
Contract Services	<u>897,584</u>	
	1,682,343	1,682,343

**(C) Community Re-entry Subprogram**

Personal Services	3,046,885	3,046,885	
		(42.6 FTE)	
Operating Expenses	146,702	146,702	
Offender Emergency Assistance	96,768	96,768	
Contract Services	190,000	190,000	
Offender Re-employment Center	100,000	100,000	
Community Reintegration Grants	39,098		39,098(I)
	<u>3,619,453</u>		(1.0 FTE)

59,177,323

**(6) PAROLE BOARD**

Personal Services	2,101,133	2,101,133	
		(20.5 FTE)	
Operating Expenses	107,890	107,890	
Contract Services	242,437	242,437	
Administrative and IT Support	187,236	187,236	

Ch. 476

Department of Corrections

3087

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
		(2.0 FTE)				
	2,638,696					
<b>(7) CORRECTIONAL INDUSTRIES</b>						
Personal Services	12,879,733			5,053,878 <sup>a</sup>	7,825,855 <sup>b</sup>	
				(4.1 FTE)	(102.9 FTE)	
Operating Expenses	5,846,798			1,546,956 <sup>a</sup>	4,299,842 <sup>b</sup>	
Raw Materials	30,547,207			6,055,860 <sup>a</sup>	24,491,347 <sup>b</sup>	
Inmate Pay	2,750,000			1,114,590 <sup>a</sup>	1,635,410 <sup>b</sup>	
Capital Outlay	1,219,310			309,259 <sup>a</sup>	910,051 <sup>b</sup>	
Indirect Cost Assessment	<u>388,282</u>			109,224 <sup>a</sup>	279,058 <sup>b</sup>	
	53,631,330					

<sup>a</sup> Of these amounts, an estimated \$14,039,767 is from sales revenues earned by Correctional Industries and an estimated \$150,000 is from rents and royalties earned on Penitentiary Trust land managed by the State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$25,015,845 is from sales to other state agencies and an estimated \$14,425,718 is from the Department of Revenue for the purchase of license plates.

**(8) CANTEEN OPERATION**

Personal Services	2,761,622
	(33.0 FTE)
Operating Expenses	18,930,041
Inmate Pay	73,626

Indirect Cost Assessment	<u>104,619</u>	21,869,908	21,869,908(I) <sup>a</sup>
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<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation and is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.

<b>TOTALS PART II (CORRECTIONS)</b>	<u>\$1,185,594,856</u>	<u>\$1,086,514,775</u>	<u>                    </u>	<u>\$50,574,557<sup>a</sup></u>	<u>\$45,164,521</u>	<u>\$3,341,003<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$23,500,633 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

**FOOTNOTES --** The following statements are referenced to the numbered footnotes throughout section 2.

- 6        Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 1.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.
  
- 7        Department of Corrections, Institutions, Utilities Subprogram, Core Utilities; Energy Conservation and Operating Expenses -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer money from the Energy Conservation and Operating Expenses line item to the Core Utilities line item.
  
- 8        Department of Corrections, Institutions, Medical Services Subprogram-- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs, and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services for inmates.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART III**  
**DEPARTMENT OF EARLY CHILDHOOD**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	8,320,096
(77.8 FTE)	
Health, Life, and Dental	4,321,929
Short-term Disability	17,153
Paid Family and Medical	
Leave Insurance	110,267
Unfunded Liability	
Amortization Equalization	
Disbursement Payments	2,450,376
Salary Survey	673,166
Step Pay	103,887
PERA Direct Distribution	434,604
Shift Differential	81
Workers' Compensation	66,300



Operating Expenses	846,987				
Legal Services	1,431,001				
Administrative Law					
Judge Services	2,822				
Payment to Risk Management and Property Funds	4,303				
Vehicle Lease Payments	8,026				
Capital Outlay	126,730				
Leased Space	332,520				
Statewide Indirect Cost Assessment	176,389				
	<u>19,426,637</u>	8,020,520	1,832,654 <sup>a</sup>	8,045,430 <sup>b</sup>	1,528,033 <sup>c</sup>

<sup>a</sup> Of this amount, \$357,209 shall be from the Preschool Programs Cash Fund created in Section 26.5-4-209 (1)(a), C.R.S., \$180,280 shall be from the Nurse Home Visitor Program Fund created in Section 26.5-3-507 (2)(c)(I), C.R.S., \$97,401(I) shall be from the Early Intervention Services Trust Fund created in Section 26.5-3-409 (2)(a), C.R.S., \$61,362 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,136,402 shall be from various cash fund sources. The Early Intervention Services Trust Fund amount is shown for informational purposes only as this fund is not subject to appropriation by the General Assembly and the amount is exempt from the restrictions on state spending imposed by Section 20 of Article X of the State Constitution pursuant to Section 26.5-3-409 (2)(a), C.R.S.

<sup>b</sup> Of this amount, \$176,389 shall be from statewide indirect cost recoveries, \$7,869,041 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of this amount, \$1,527,695 shall be from Child Care Development Funds and \$338 reflects funds anticipated to be received pursuant to Part C of the federal Individuals with Disabilities Education Act.

**(B) Information Technology Systems**

Information Technology					
Contracts and Equipment	11,792,150	7,852,664	3,260,000 <sup>a</sup>	679,486 <sup>b</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology Systems Managed by Other Departments	571,796		66,622				505,174 <sup>b</sup>
Payments to OIT	14,906,899		12,285,052			2,621,847 <sup>c</sup>	
CORE Operations	21,441		21,441				
Child Care Automated Tracking System	4,414,382		504,449				3,909,933 <sup>b</sup>
	<u>31,706,668</u>						

<sup>a</sup> This amount shall be from the Preschool Program Cash Fund created in Section 26.5-4-209 (1)(a), C.R.S.

<sup>b</sup> These amounts shall be from Child Care Development Funds.

<sup>c</sup> Of this amount, \$2,212,137 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$409,710 shall be from transfers from the Department of State.

51,133,305

(2) PARTNERSHIPS AND COLLABORATIONS<sup>9</sup>

Personal Services	852,058		286,380				565,678 <sup>a</sup>
	(6.5 FTE)						

Operating Expenses	182,766	45,846		136,920 <sup>a</sup>
Local Coordinating Organizations	4,521,570		4,521,570 <sup>b</sup>	
Early Childhood Councils	4,414,452	1,000,000		3,414,452 <sup>a</sup>
Child Care Resource and Referrals	663,835			663,835 <sup>a</sup>
Family Resource Centers	1,545,654	1,545,654		
Indirect Cost Assessment	<u>386,287</u>			386,287 <sup>a</sup>
		12,566,622		

<sup>a</sup> These amounts shall be from Child Care Development Funds.

<sup>b</sup> This amount shall be from the Preschool Program Cash Fund created in Section 26.5-4-209 (1)(a), C.R.S.

**(3) EARLY LEARNING ACCESS AND QUALITY<sup>9</sup>**

Personal Services	8,855,201	3,044,800	993,476 <sup>a</sup>	4,816,925 <sup>b</sup>
	(61.0 FTE)			
Operating Expenses	245,326	19,022	18,430 <sup>a</sup>	207,874 <sup>b</sup>
Universal Preschool Program	349,096,944	146,333,200	202,763,744 <sup>a</sup>	
Child Care Assistance Program	185,700,444	37,058,921	20,296,012(I) <sup>c</sup>	128,345,511 <sup>d</sup>
Intrastate Child Care Assistance Program				
Redistribution	500,000			500,000 <sup>b</sup>
Workforce Recruitment and Retention Grants	1,128,167			1,128,167 <sup>b</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Professional Development and Training	2,425,317		75,000				2,350,317 <sup>b</sup>
Early Childhood Quality and Availability	10,490,649		3,043,243				7,447,406 <sup>b</sup>
Imagination Library of Colorado	1,624,365		1,624,365				
Indirect Cost Assessment	<u>4,931,423</u>						4,931,423 <sup>b</sup>
		564,997,836					

<sup>a</sup> These amounts shall be from the Preschool Programs Cash Fund created in Section 26.5-4-209 (1)(a), C.R.S.

<sup>b</sup> These amounts shall be from Child Care Development Funds.

<sup>c</sup> This amount shall be from local funds and reflects the local share of the costs of administering the Child Care Assistance Program and the local share of child care subsidies. The (L) notation and the (I) notation apply to this amount.

<sup>d</sup> Of this amount, \$128,245,511 shall be from Child Care Development Funds and \$100,000 shall be from the Title XX Social Services Block Grant.

**(4) COMMUNITY AND FAMILY SUPPORT<sup>9</sup>**

Personal Services	4,389,273		2,041,221		489,586 <sup>a</sup>		1,858,466 <sup>b</sup>
	(23.8 FTE)						
Operating Expenses	329,641		185,233		52,188 <sup>c</sup>		92,220 <sup>d</sup>
Early Intervention	99,946,707		76,986,834		10,987,177(I) <sup>e</sup>	5,940,111 <sup>f</sup>	6,032,585(I) <sup>g</sup>

Home Visiting	29,791,933	628,226	27,400,370 <sup>h</sup>	1,763,337(I) <sup>i</sup>
Child Maltreatment Prevention	14,697,067	8,350,453	2,208,216 <sup>j</sup>	4,138,398(I) <sup>k</sup>
Early Childhood Mental Health Services	3,689,262	1,627,813		2,061,449 <sup>l</sup>
Social-Emotional Learning Programs Grants	817,289		817,289 <sup>m</sup>	
Child Care Services and Substance Use Disorder Treatment Pilot Program	500,000	500,000		
Universal Home Visiting Pilot Program	2,528,842	2,528,842		
	(1.0 FTE)			
Indirect Cost Assessment	<u>1,000,976</u>		308,754 <sup>n</sup>	692,222 <sup>o</sup>
		157,690,990		

<sup>a</sup> Of this amount, \$243,219 shall be from the Nurse Home Visitor Program Fund created in Section 26.5-3-507 (2)(c)(I), C.R.S., \$126,043 shall be from the Colorado Child Abuse Prevention Trust Fund created in Section 26.5-3-206 (1), C.R.S., \$110,154 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$10,170(I) shall be from the Early Intervention Services Trust Fund created in Section 26.5-3-409 (2)(a), C.R.S. The Early Intervention Services Trust Fund amount is shown for informational purposes only as this fund is not subject to appropriation by the General Assembly and the amount is exempt from the restrictions on state spending imposed by Section 20 of Article X of the State Constitution pursuant to Section 26.5-3-409 (2)(a), C.R.S.

<sup>b</sup> Of this amount, \$1,515,563(I) reflects funds anticipated to be received pursuant to Part C of the federal Individuals with Disabilities Education Act, \$182,256 shall be from Child Care Development Funds, \$95,779(I) reflects funds anticipated to be received pursuant to Title IV-B, Subpart 2, of the Social Security Act, and \$64,868(I) reflects funds anticipated to be received pursuant to the Community-based Child Abuse Prevention Grant fund.

<sup>c</sup> Of this amount, \$29,084 shall be from the Nurse Home Visitor Program Fund created in Section 26.5-3-507 (2)(c)(I), C.R.S., \$20,254 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,850 shall be from the Colorado Child Abuse Prevention Trust Fund created in Section 26.5-3-206 (1), C.R.S.

<sup>d</sup> Of this amount, \$33,202 shall be from Child Care Development Funds, \$32,944(I) reflects funds anticipated to be received pursuant to Part C of the federal Individuals with Disabilities Education Act, \$21,024(I) reflects funds anticipated to be received pursuant to Title IV-B, Subpart 2, of the Social Security Act, and \$5,050(I) reflects funds anticipated to be received pursuant to the Community-based Child Abuse Prevention Grant fund.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>e</sup> This amount shall be from the Early Intervention Services Trust Fund created in Section 26.5-3-409 (2)(a), C.R.S. The Early Intervention Services Trust Fund amount is shown for informational purposes only as this fund is not subject to appropriation by the General Assembly and the amount is exempt from the restrictions on state spending imposed by Section 20 of Article X of the State Constitution pursuant to Section 26.5-3-409 (2)(a), C.R.S.

<sup>f</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

<sup>g</sup> This amount reflects funds anticipated to be received pursuant to Part C of the federal Individuals with Disabilities Education Act.

<sup>h</sup> This amount shall be from the Nurse Home Visitor Program Fund created in Section 26.5-3-507 (2)(c)(I), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>i</sup> This amount shall be from the Maternal, Infant and Early Childhood Home Visiting Grant program.

<sup>j</sup> Of this amount, \$1,074,400(I)(L) shall be from local funds and \$1,133,816 shall be from the Colorado Child Abuse Prevention Trust Fund created in Section 26.5-3-206 (1), C.R.S.

<sup>k</sup> Of this amount, \$3,390,000(I) reflects funds anticipated to be received pursuant to Title IV-B, Subpart 2, of the Social Security Act, and \$748,398(I) reflects funds anticipated to be received pursuant to the Community-based Child Abuse Prevention Grant fund.

<sup>l</sup> This amount shall be from Child Care Development Funds.

<sup>m</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>n</sup> Of this amount, \$204,077 shall be from the Nurse Home Visitor Program Fund created in Section 26.5-3-507 (2)(c)(I), C.R.S., and \$104,677 shall be from various sources of cash funds. The Nurse Home Visitor Program Fund created in Section 26.5-3-507 (2)(c)(I), C.R.S., is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>o</sup> Of this amount, \$237,687 shall be from Child Care Development Funds and \$454,535(I) shall be from various sources of federal funds.

(5) LICENSING AND ADMINISTRATION<sup>9</sup>

Personal Services	10,798,873	2,850,540		1,283,751 <sup>a</sup>		6,664,582 <sup>b</sup>
	(64.3 FTE)					

Operating Expenses	505,950	49,366	271,615 <sup>c</sup>	184,969 <sup>d</sup>
Background Investigation Unit	1,261,344		1,261,344 <sup>e</sup>	
	(8.7 FTE)			
Indirect Cost Assessment	<u>3,936,660</u>		317,720 <sup>f</sup>	3,618,940 <sup>b</sup>
	16,502,827			

<sup>a</sup> Of this amount, \$1,273,751 shall be from the Child Care Licensing Cash Fund created in Section 26.5-5-311 (4), C.R.S. and \$10,000(I) shall be from the Child Care Cash Fund created in Section 26.5-5-323 (4), C.R.S. The Child Care Cash Fund amount is shown for informational purposes as it is continuously appropriated for activities related to the improvement of the quality of child care in Colorado, pursuant to Section 26.5-5-323 (4), C.R.S.

<sup>b</sup> These amounts shall be from Child Care Development Funds.

<sup>c</sup> This amount shall be from the Child Care Licensing Cash Fund created in Section 26.5-5-311 (4), C.R.S.

<sup>d</sup> Of this amount, \$150,000(I) shall be from Title IV-E of the Social Security Act, and \$34,969 shall be from Child Care Development Funds. The amount from Title IV-E of the Social Security Act is reflected pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.

<sup>e</sup> Of this amount, \$970,811 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5)(b), C.R.S. and \$290,533 shall be from the Child Care Licensing Cash Fund created in Section 26.5-5-311 (4), C.R.S.

<sup>f</sup> This amount shall be from various sources of cash funds.

<b>TOTALS PART III</b>						
<b>(EARLY CHILDHOOD)</b>	<u>\$802,891,580</u>	<u>\$318,575,707</u>	<u></u>	<u>\$279,083,896<sup>a</sup></u>	<u>\$16,607,388</u>	<u>\$188,624,589<sup>b</sup></u>

<sup>a</sup> Of this amount, \$32,475,160 contains an (I) notation and is included for informational purposes only.

<sup>b</sup> Of this amount, \$14,274,421 contains an (I) notation and is included for informational purposes only.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

9        Department of Early Childhood, Partnerships and Collaboration; Early Learning Access and Quality; Community and Family Support; Licensing and Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department of Early Childhood may transfer up to 5.0 percent of the total amount appropriated to the indirect cost assessment line items in these divisions among the indirect cost assessment line items in these divisions.



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART IV  
DEPARTMENT OF EDUCATION**

**(1) MANAGEMENT AND ADMINISTRATION**

**(A) Administration and Centrally-Appropriated Line Items**

State Board of Education	591,597	591,597 (2.5 FTE)				
General Department and Program Administration	7,130,010	3,398,673 (24.2 FTE)		189,578 <sup>a</sup> (2.1 FTE)	3,541,759 <sup>b</sup> (19.9 FTE)	
Grants Administration	593,016	438,355 (0.3 FTE)		154,661 <sup>c</sup> (0.2 FTE)		
Health, Life, and Dental	10,185,306	4,245,500		1,621,444 <sup>d</sup>	962,909 <sup>e</sup>	3,355,453(I)
Short-term Disability	43,788	17,808		6,486 <sup>d</sup>	4,657 <sup>e</sup>	14,837(I)
Paid Family Medical Leave Insurance	281,513	113,206		42,985 <sup>d</sup>	29,940 <sup>e</sup>	95,382(I)
Unfunded Liability Amortization Equalization Disbursement	6,255,840	2,501,587		969,318 <sup>d</sup>	665,340 <sup>e</sup>	2,119,595(I)
Salary Survey	1,659,158	649,333		251,468 <sup>d</sup>	182,709 <sup>e</sup>	575,648(I)
Step Pay	377,596	144,466		57,000 <sup>d</sup>	37,338 <sup>e</sup>	138,792(I)

Ch. 476

Department of Education

3099

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
PERA Direct Distribution	1,293,177	957,714		197,927 <sup>d</sup>	137,536 <sup>e</sup>	
Workers' Compensation	312,534	150,161		40,784 <sup>d</sup>	10,562 <sup>e</sup>	111,027(I)
Legal Services	1,194,782	738,375		400,252 <sup>d</sup>	56,155 <sup>e</sup>	
Administrative Law Judge Services	251,414			251,414 <sup>f</sup>		
Payment to Risk Management and Property Funds	1,024,799	1,024,799				
Capitol Complex Leased Space	1,288,751	367,293		234,554 <sup>d</sup>	117,276 <sup>g</sup>	569,628(I)
CORE Operations	53,850	26,922		20,862 <sup>h</sup>	6,066 <sup>i</sup>	
	<u>32,537,131</u>					

<sup>a</sup> This amount shall be from general education development program fees.

<sup>b</sup> Of this amount, \$2,471,912 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,069,847 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of this amount, \$79,328 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$40,262 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$27,096 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S. \$4,459 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., and \$3,516 shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>d</sup> Of these amounts, \$1,230,823 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$1,054,108(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$605,350 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$476,800 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$187,570 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$50,090 shall be from the Healthy School Meals for All Program Cash Fund created in Section 22-82.9-211 (2), C.R.S., \$44,831 shall be from general education development program fees, and \$172,646 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth

in Section 20 of Article X of the State Constitution.

<sup>e</sup> Of these amounts, \$1,833,903 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$56,155 is estimated to be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the School District Operations section of this department, \$26,405 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Education for Public School Health Services Administration line item in the Executive Director's Office, \$22,779 is estimated to be transferred from the Department of Regulatory Agencies from the Reading Services for the Blind Cash Fund and Disabled Telephone Users Fund in the Public Utilities Commission, and \$147,904 shall be from various sources of reappropriated funds.

<sup>f</sup> Of this amount, \$207,288(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., and \$44,126 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>g</sup> This amount shall be transferred from the Division of Public School Capital Construction Assistance line item appropriation in the School District Operations section of this department.

<sup>h</sup> Of this amount, it is estimated that \$7,801 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$4,993(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$3,604 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$2,852 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$1,300 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$312 shall be from general education development program fees. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>i</sup> This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

**(B) Information Technology**

Information Technology Services	6,165,688	5,406,803 (29.0 FTE)	223,161 <sup>a</sup> (0.5 FTE)	535,724 <sup>b</sup> (6.9 FTE)
Payments to OIT	1,030,649	760,778	204,391 <sup>c</sup>	65,480 <sup>d</sup>
Information Technology Asset Maintenance	969,147	969,147		
Disaster Recovery	<u>19,722</u>	19,722		
	8,185,206			

<sup>a</sup> This amount shall be from the Statewide Longitudinal Data System Cash Fund created in Section 24-37.5-125 (8), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be transferred from various federal funds appropriations to the Department of Education.

<sup>c</sup> Of this amount, it is estimated that \$74,515 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$39,887(I) shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S., \$34,124 shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., \$28,796 shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S., \$22,787 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$2,502 shall be from general education development program fees, and \$1,780 shall be from various sources of cash funds. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>d</sup> This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

**(C) Special Purpose**

BOCES Funding per			
Section 22-5-122, C.R.S.	3,327,275		3,327,275 <sup>a</sup>
			(1.0 FTE)
Interstate Compact on			
Educational Opportunity			
for Military Children	21,298		21,298 <sup>a</sup>
Reprinting and Distributing			
Laws Concerning Education	35,480		35,480 <sup>b</sup>
	<u>3,384,053</u>		

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S. Pursuant to Section 22-2-112 (1)(i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S.

**(D) Indirect Cost Assessment**

Indirect Cost Assessment	967,042	591,523(I) <sup>a</sup>	375,519(I)
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<sup>a</sup> This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.

45,073,432

**(2) STATEWIDE ASSESSMENT PROGRAM**

Statewide Assessment Program	33,447,220	25,635,138 <sup>a</sup> (4.0 FTE)	7,812,082(I) <sup>b</sup> (15.9 FTE)
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<sup>a</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal No Child Left Behind Act of 2001, and is shown for informational purposes only.

**(3) SCHOOL DISTRICT OPERATIONS**

**(A) Public School Finance**

Administration	2,471,809	2,210,618 (16.0 FTE)	261,191 <sup>a</sup> (1.5 FTE)
Financial Transparency			
System Maintenance	92,786		92,786 <sup>a</sup> (1.0 FTE)
School Finance			
Audit Payments	3,000,000		3,000,000 <sup>b</sup>

Ch. 476

Department of Education

3103

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Share of Districts'							
Total Program Funding <sup>10</sup>	5,463,908,610		3,095,718,552	1,292,968,309 <sup>c</sup>	1,075,221,749 <sup>d</sup>		
Extended High School <sup>11</sup>	24,559,880				24,559,880 <sup>a</sup>		
District Per Pupil Reimbursements for Juveniles Held in Jail	10,000				10,000 <sup>b</sup>		
At-risk Per Pupil Additional Funding	5,000,000				5,000,000 <sup>a</sup>		
Contingency Reserve Fund	<u>1,000,000</u>				<u>1,000,000<sup>e</sup></u>		
	5,500,043,085						

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S.

<sup>c</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>d</sup> Of this amount, \$1,004,554,817 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$70,666,932 shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Of the amount appropriated from the State Public School Fund, \$51,922,059 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S., \$16,217,517 is estimated to be from marijuana sales tax revenues transferred to the State Public School Fund pursuant to Section 39-28.8-203 (1)(b)(1.5)(B), C.R.S., and appropriated pursuant to Section 22-54-139, C.R.S., and \$2,527,356 is estimated to be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

<sup>e</sup> This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.

**(B) Categorical Programs****(1) District Programs Required by Statute**

Special Education Programs for Children with Disabilities	591,135,231	93,572,347	295,122,451 <sup>a</sup>	191,090 <sup>b</sup> (1.0 FTE)	202,249,343(I) <sup>c</sup> (99.0 FTE)
English Language Proficiency Program	47,603,560	3,101,598	32,764,666 <sup>a</sup>		11,737,296(I) <sup>d</sup> (4.6 FTE)
	<hr/> 638,738,791				

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from federal funds transferred from the Department of Human Services.

<sup>c</sup> This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act.

<sup>d</sup> This amount shall be from federal funds authorized pursuant to Title III of the federal No Child Left Behind Act of 2001.

**(2) Other Categorical Programs**

Public School Transportation	73,461,986	36,922,227	36,501,594 <sup>a</sup> (2.0 FTE)	38,165 <sup>b</sup>	
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	32,689,057	17,792,850	14,896,207 <sup>c</sup>		
Special Education Programs for Gifted and Talented Children	16,793,762	5,500,000	11,293,762 <sup>c</sup> (1.5 FTE)		
Expelled and At-risk Student Services Grant Program	9,473,039	5,788,807	3,684,232 <sup>c</sup>		

Ch. 476

Department of Education

3105

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Small Attendance Center Aid	1,606,548		787,645		(1.0 FTE) 818,903 <sup>c</sup>		
Comprehensive Health Education	1,115,829		300,000		815,829 <sup>c</sup> (1.0 FTE)		
	<u>135,140,221</u>						

<sup>a</sup> Of this amount, \$36,051,594 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be transferred from the Department of Public Health and Environment, from the Electrifying School Buses Grant Program Cash Fund created in section 25-7-1405 (1)(a), C.R.S.

<sup>c</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

**(C) Federal and Other Direct Support**

Appropriated Sponsored Programs	260,503,302		7,503,302 <sup>a</sup> (2.5 FTE)		253,000,000(I) (58.8 FTE)
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<sup>a</sup> Of this amount, \$5,000,000(I) shall be from custodial funds received from Department of Law, and \$2,503,302 shall be from various grants and donations.



**(D) Nutrition****(1) Healthy School Meals for All Program**

Program Administration	436,824		436,824 <sup>a</sup>
			(3.2 FTE)
School Meal Reimbursements	<u>150,522,940</u>	42,240,242	108,282,698 <sup>a</sup>
	150,959,764		

<sup>a</sup> These amounts shall be from the Healthy School Meals for All Program Cash Fund, created in Section 22-82.9-211 (2), C.R.S.

**(2) Other Nutrition Program**

Federal Nutrition Programs	338,222,699	111,060	338,111,639(I)
		(0.9 FTE)	(16.1 FTE)
State Match for School Lunch Program	2,472,644		2,472,644 <sup>a</sup>
Child Nutrition School Lunch Protection Program	841,460		841,460 <sup>b</sup>
Start Smart Nutrition Program	296,484		296,484 <sup>c</sup>
Summer Electronics Benefits Transfer for Children	447,902	223,935	223,967(I)
		(0.9 FTE)	(0.8 FTE)
	<u>342,281,189</u>		

<sup>a</sup> This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S.

<sup>b</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Public School Capital Construction</b>							
Division of Public School Capital Construction Assistance	1,877,508				1,877,508 <sup>a</sup> (16.0 FTE)		
Public School Capital Construction Assistance Board - Lease Payments	125,000,000				125,000,000 <sup>b</sup>		
Public School Capital Construction Assistance Board - Cash Grants <sup>12</sup>	157,075,447				157,075,447 <sup>a</sup>		
Financial Assistance Priority Assessment	150,000				150,000 <sup>a</sup>		
State Aid for Charter School Facilities	<u>42,280,571</u>				42,280,571 <sup>c</sup>		
	326,383,526						

<sup>a</sup> These amounts shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.

<sup>b</sup> This amount shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S. Of this amount \$62,500,000 shall be from matching money paid to the state by entities that use the facilities that have been financed, pursuant to Sections 22-43.7-104 (2)(b)(IV) and 22-43.7-110 (2)(c), C.R.S., and \$62,500,000 shall be from other money credited to the fund pursuant to Section 22-43.7-104 (2), C.R.S., and excludes matching money paid to the state pursuant to Section 22-43.7-104 (2)(b)(IV), C.R.S.

° Of this amount, \$23,523,071 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution, \$12,000,000 shall be from the Charter School Facilities Assistance Account pursuant to Section 22-43.7-104 (2)(d)(II), C.R.S., and \$6,757,500 shall be from the Charter School Facilities Assistance Account pursuant to Section 22-43.7-104 (2)(d)(I), C.R.S. The Charter School Facilities Assistance Account is created in Section 22-43.7-104 (2)(d)(I) as an account within the Public School Capital Construction Assistance Fund. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

**(F) Indirect Cost Assessment**

Indirect Cost Assessment	3,967,960	25,000 <sup>a</sup>	128,142 <sup>b</sup>	3,814,818(I)
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<sup>a</sup> This amount shall be from various grants and donations.

<sup>b</sup> This amount shall be transferred from the Department of Health Care Policy and Financing from the Education subdivision of the Transfers to Other State Department Medicaid-Funded Programs division.

7,358,017,838

**(4) EDUCATOR TALENT**

Office of Professional Services	3,706,445	804,147 (5.0 FTE)	2,902,298(I) <sup>a</sup> (22.2 FTE)
Educator Effectiveness Unit Administration	3,638,702	3,484,391 (17.2 FTE)	154,311 <sup>b</sup> (1.0 FTE)
Quality Teacher Recruitment Program	3,000,000	3,000,000	
Educator Recruitment and Retention Program - Financial Assistance	5,000,000	5,000,000	
School Leadership Pilot Program	250,000	250,000 (1.2 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Teacher Degree Apprenticeship Program	103,949		103,949	(1.0 FTE)			
		15,699,096					

<sup>a</sup> This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

#### **(5) STUDENT LEARNING**

##### **(A) Learning Supports, Intervention, and Planning**

Preschool to Postsecondary Education Alignment	779,088	39,025 (0.5 FTE)	740,063 <sup>a</sup> (3.5 FTE)
Content Specialists	714,261	144,648 (0.2 FTE)	569,613 <sup>a</sup> (5.0 FTE)
School Bullying Prevention and Education Cash Fund	1,000,000	1,000,000	
English Language Learners Technical Assistance	456,302	394,205 (4.5 FTE)	62,097 <sup>a</sup> (0.5 FTE)

Working Group for Identification of and Educational Support for Students with Dyslexia	40,616	40,616
Parents Encouraging Parents Conferences	68,000	68,000
Restraint Complaint	122,501	122,501
		(1.0 FTE)
School Climate	107,615	107,615
		(1.0 FTE)
Legal Representation for Due Process Complaints Pursuant to Section 22-20-108 (3), C.R.S.	20,000	20,000
Math Educator Training and Improvement Planning	482,373	482,373
		(3.5 FTE)
Expulsion Hearing Officer Training and Support	117,645	117,645
		(1.0 FTE)
Abbreviated School Day Training and Assistance	115,714	115,714
		(1.0 FTE)
IEP Training Program	91,707	91,707
		(0.5 FTE)
	<hr/> 4,115,822	

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Early Literacy</b>							
Early Literacy Program Administration and Technical Support <sup>13</sup>	1,930,481				1,930,481 <sup>a</sup> (9.3 FTE)		
Early Literacy Competitive Grant Program <sup>13</sup>	7,500,000				7,500,000 <sup>a</sup>		
Early Literacy Program Evidence Based Training Provided to Teachers <sup>13</sup>	2,784,277				2,784,277 <sup>a</sup> (3.5 FTE)		
READ Act Targeted Training Initiative <sup>14</sup>	3,361,590				3,361,590 <sup>a</sup> (2.0 FTE)		
Early Literacy Program External Evaluation	750,000				750,000 <sup>a</sup>		
Early Literacy Program Public Information Campaign	505,240				505,240 <sup>a</sup> (0.5 FTE)		
Early Literacy Program Per Pupil Intervention Program <sup>13</sup>	26,261,551				26,261,551 <sup>a</sup>		
Early Literacy Assessment Tool Program	<u>2,997,072</u>				2,997,072 <sup>b</sup>		
	46,090,211						

<sup>a</sup> These amounts shall be from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., from money transferred from the State Education Fund pursuant to Section 22-7-1210 (1)(d)(I), C.R.S.

<sup>b</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<b>(C) Facility Schools</b>		
Facility Schools Office, Facility School Board, and Facility School Technical Assistance Center		
	894,607	894,607 <sup>a</sup> (8.6 FTE)
State School Funding	1,925,110	1,925,110 <sup>a</sup>
Facility School Funding	33,343,020	33,343,020 <sup>a</sup>
Facility Schools Work Group and Program Evaluation Contracts	<u>200,000</u>	200,000 <sup>a</sup>
	36,362,737	

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

86,568,770

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) SCHOOL QUALITY AND SUPPORT</b>							
<b>(A) Accountability and Transformation</b>							
Longitudinal Analyses of Student Assessment Results	715,780		715,780 (5.1 FTE)				
Accountability and Improvement Planning	2,425,700		1,360,431 (5.1 FTE)				1,065,269(I) (10.0 FTE)
Local Accountability System Grant Program	498,346		498,346 (0.4 FTE)				
School Transformation Grant Program	8,121,243		6,102,141 (2.8 FTE)		2,019,102 <sup>a</sup> (1.2 FTE)		
Federal School Transformation Administration and Support	769,725						769,725(I) (4.2 FTE)
Educator Perception	<u>83,500</u>		83,500				
	12,614,294						

<sup>a</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.



**(B) Schools of Choice**

Schools of Choice	10,704,219	377,719 (2.8 FTE)	10,326,500(I) (4.0 FTE)
Supplemental On-line Education Services	1,220,000		1,220,000 <sup>a</sup>
Office of Online and Hybrid Learning and Innovation Schools	564,576	48,677 (0.5 FTE)	515,899 <sup>b</sup> (4.3 FTE)
	<u>12,488,795</u>		

<sup>a</sup> This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S.

<sup>b</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

25,103,089

**(7) STUDENT PATHWAYS**

**(A) Health and Wellness**

S.B. 97-101 Public School Health Services	188,112	188,112 <sup>a</sup> (1.4 FTE)
Behavioral Health Care Professional Matching Grant Program	14,984,818	14,984,818 <sup>b</sup> (5.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mental Health Education Resource Bank and Technical Assistance	51,321		51,321 (0.6 FTE)				
S.B. 24-048 Substance use Disorders Recovery Grant Pilot Program	25,011		25,011 (0.2 FTE)				
Menstrual Hygiene Product Accessibility Grant Program	100,000		100,000 (0.2 FTE)				
	<u>15,349,262</u>						

<sup>a</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing from the Education subdivision of the Transfers to Other State Department Medicaid-Funded Programs division.

<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<b>(B) Office of Dropout Prevention and Student Reengagement</b>		
Dropout Prevention	2,005,329	2,005,329 <sup>a</sup> (1.0 FTE)
Ninth Grade Success Grant Program	2,007,458	2,007,458 <sup>b</sup>

			(1.4 FTE)
H.B. 22-1374			
Support for Foster			
Care Students	72,316	72,316	(0.6 FTE)
Educational Stability Grant	1,035,679	1,035,679	(3.0 FTE)
H.B. 24-1216			
Supports for Youth			
in Juvenile Justice System	92,362	92,362	(0.8 FTE)
H.B. 24-1331			
Out-of-School Time			
Grant Program	3,461,979	3,461,979	(1.4 FTE)
H.B. 24-1403			
Homeless Student			
Scholarship Program	26,632	26,632	(0.2 FTE)
	<hr/>		
	8,701,755		

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

**(C) Career Readiness**

Career Development			
Success Program <sup>15</sup>	9,521,670	9,521,670	(1.1 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
College and Career Readiness	369,125		369,125 (3.2 FTE)				
Concurrent Enrollment Expansion and Innovation Grant Program	1,476,948				1,476,948 <sup>a</sup>		
School Counselor Corps Grant Program	12,029,506				12,029,506 <sup>b</sup> (2.0 FTE)		
Fourth-year Innovation Pilot Program - Distributions to LEPs	386,659		386,659				
John W. Buckner Automatic Enrollment in Advanced Courses Grant Program	247,914		247,914 (0.3 FTE)				
Basic Skills Placement or Assessment Tests	50,000				50,000 <sup>b</sup>		
Federal Adult Education Support	9,193,475						9,193,475(I) (8.9 FTE)
Adult Education and Literacy Grant Program	2,965,365		2,965,365 (2.3 FTE)				
	<u>36,240,662</u>						

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

60,291,679

**(8) LIBRARY PROGRAMS**

Administration	1,320,400	1,052,987 (11.8 FTE)	267,413 <sup>a</sup> (2.5 FTE)	
Federal Library Funding	3,544,534			3,544,534(I) (24.8 FTE)
Colorado Library Consortium	1,150,000	1,150,000		
Colorado Virtual Library	379,796	359,796	20,000 <sup>a</sup>	
Colorado Talking Book Library	354,001 (2.7 FTE)	96,146		257,855 <sup>b</sup>
Reading Services for the Blind <sup>16</sup>	860,000	250,000		610,000 <sup>c</sup>
State Grants to Publicly-Supported Libraries Program	2,997,485	2,997,485		
Indirect Cost Assessment	<u>55,327</u>			55,327(I)
		10,661,543		

<sup>a</sup> These amounts shall be from grants and donations.

<sup>b</sup> This amount shall be from money appropriated from the Colorado Telephone Users with Disabilities Fund to the Department of Regulatory Agencies for the Colorado Talking Book Library, pursuant to Section 40-17-104 (1)(b)(III), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>c</sup> This amount shall be from money appropriated from the Colorado Telephone Users with Disabilities Fund to the Department of Regulatory Agencies, to be credited to the Reading Services for the Blind Cash Fund created in Section 24-90-105.5 (5), C.R.S., pursuant to Section 40-17-104 (1)(b)(II), C.R.S.

**(9) SCHOOL FOR THE DEAF AND THE BLIND**

**(A) School Operations**

Personal Services	14,635,354 (156.1 FTE)					
Early Intervention Services	1,446,524 (10.0 FTE)					
Shift Differential	75,298					
Operating Expenses	694,291					
Vehicle Lease Payments	45,211					
Utilities	745,981					
Allocation of State and Federal Categorical Program Funding	191,920 (0.4 FTE)					
Medicaid Reimbursements for Public School Health Services	450,776 (2.0 FTE)					
	<u>18,285,355</u>	15,780,872			2,504,483 <sup>a</sup>	

<sup>a</sup> Of this amount, \$1,826,787 shall be transferred from the State School Funding line item appropriation in the Student Learning section of this department, \$450,776 shall be transferred from the Department of Health Care Policy and Financing from the Education subdivision of the Transfers to Other State Department Medicaid-Funded Programs division, \$191,920 shall be transferred from various line items in the School District Operations section of this department, and \$35,000 shall be transferred from the Appropriated Sponsored Programs line item appropriation in the School District Operations section of this department.

**(B) Special Purpose**

Fees and Conferences	120,000		
Outreach Services	1,000,000		
	(6.2 FTE)		
Tuition from			
Out-of-state Students	200,000		
Grants	1,000,000		
	<u>(6.0 FTE)</u>		
	2,320,000	1,070,000 <sup>a</sup>	1,250,000 <sup>b</sup>

<sup>a</sup> Of this amount, \$750,000 shall be from fees collected from school districts, boards of cooperative services, and private entities for the purposes of outreach services, \$200,000 shall be from tuition payments received from other states, and \$120,000 shall be from fees and charges for workshops and conferences.

<sup>b</sup> This amount shall be from various sources of federal funds transferred from the School District Operations section of this department.

20,605,355

**(10) CHARTER SCHOOL INSTITUTE**

State Charter School Institute			
Administration, Oversight,			
and Management	5,000,000		5,000,000(I) <sup>a</sup>
			(11.7 FTE)
Institute Charter School			
Assistance Fund	1,800,000	1,800,000 <sup>b</sup>	
Other Transfers to			
Institute Charter Schools	21,500,000		21,500,000(I) <sup>c</sup>

Ch. 476 Department of Education 3121

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer of Federal Money to Institute Charter Schools	17,400,000					17,400,000(I) <sup>c</sup> (4.5 FTE)	
CSI Mill Levy Equalization	54,592,279		27,220,696		27,371,583 <sup>d</sup>		
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	243,362					243,362 <sup>a</sup> (1.6 FTE)	
		100,535,641					

<sup>a</sup> These amounts shall be transferred from the State Share of Districts' Total Program Funding line item appropriation in the School District Operations section of this department.

<sup>b</sup> This amount shall be from the Institute Charter School Assistance Fund created in Section 22-30.5-515.5 (1)(a), C.R.S.

<sup>c</sup> These amounts shall be transferred from various line items in the School District Operations section of this department.

<sup>d</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

TOTALS PART IV (EDUCATION)	<u>\$7,756,003,663</u>	<u>\$3,418,629,265</u>	<u>\$1,292,968,309<sup>a</sup></u>	<u>\$2,139,481,573<sup>b</sup></u>	<u>\$55,664,660<sup>c</sup></u>	<u>\$849,259,856<sup>d</sup></u>
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$9,800,097 contains an (I) notation.

<sup>c</sup> Of this amount, \$43,900,000 contains an (I) notation.

<sup>d</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 10 Department of Education, School District Operations, Public School Finance, State Share of Districts' Total Program Funding -- It is the General Assembly's intent that a portion of the amount appropriated for this line item, not to exceed \$200,000 for the 2025-26 state fiscal year, shall be transferred to the Legislative Council for the purpose of funding the biennial cost of living analysis pursuant to Section 22-54-104 (5)(c)(III)(B), C.R.S.
- 11 Department of Education, School District Operations, Public School Finance, Extended High School -- Pursuant to section 22-35-108.5 (2)(b)(II), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available for the Teacher Recruitment Education and Preparation (TREP) Program for the 2025-26 state fiscal year. It is the General Assembly's intent that the Department of Education be authorized to utilize up to \$2,620,000 of this appropriation to fund qualified students identified as TREP Program participants. This amount is calculated based on an estimated 250 FTE TREP Program participants funded at a rate of \$10,480 per FTE pursuant to section 22-54-204 (4.7), C.R.S.
- 12 Department of Education, School District Operations, Public School Capital Construction, Public School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.
- 13 Department of Education, Student Learning, Early Literacy, Early Literacy Program Administration and Technical Support; Early Literacy Competitive Grant Program; Early Literacy Program Evidence Based Training Provided to Teachers; Early Literacy Program Per Pupil Intervention Program -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to \$1,500,000 cash funds from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., among the line items designated with this footnote, except that the amount for Early Literacy Program Administration and Technical Support may be increased by no more than ten percent based on an assumption that the Department may require an additional 2.0 FTE.

- 14 Department of Education, Student Learning, Early Literacy, READ Act Targeted Training Initiative -- This appropriation remains available until the close of the 2026-27 state fiscal year.
- 15 Department of Education, Student Pathways, Career Readiness, Career Development Success Program -- It is the General Assembly's intent that \$200,000 of this appropriation be used for activities other than direct grants to school districts.
- 16 Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$615,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$245,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART V**  
**GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

**(1) OFFICE OF THE GOVERNOR**

**(A) Governor's Office**

Administration of Governor's  
Office and Residence

6,473,584

5,828,510

117,866<sup>a</sup>

527,208<sup>b</sup>

(44.0 FTE)

Discretionary Fund

19,500

19,500

Mansion Activity Fund

263,266

263,266<sup>c</sup>

Office of Climate Preparedness

470,962

470,962

(3.0 FTE)

7,227,312

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> Of this amount, \$274,691 shall be from statewide indirect cost recoveries collected by the Office of Information Technology and \$252,517 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> This amount shall be from rental fees for events using Mansion facilities or the Governor's Mansion Maintenance Fund created in Section 24-30-1303.8 (1)(a), C.R.S.

**(B) Special Purpose**

Health, Life, and Dental

5,243,251

2,092,862

1,823,003<sup>a</sup>

200,324<sup>b</sup>

1,127,062(I)

Ch. 476

Governor - Lieutenant Governor - State Planning and Budgeting

3125

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Short-term Disability	26,027		11,129		7,745 <sup>a</sup>	1,280 <sup>b</sup>	5,873(I)
Paid Family and Medical Leave Insurance	167,310		71,537		49,790 <sup>a</sup>	8,226 <sup>b</sup>	37,757(I)
Unfunded Liability Amortization Equalization							
Disbursement Payments	3,718,015		1,589,729		1,106,450 <sup>a</sup>	182,795 <sup>b</sup>	839,041(I)
Salary Survey	1,017,110		432,939		304,095 <sup>a</sup>	50,103 <sup>b</sup>	229,973(I)
Step Pay	250,163		105,853		74,631 <sup>a</sup>	12,465 <sup>b</sup>	57,214(I)
PERA Direct Distribution	675,782		440,796		201,669 <sup>a</sup>	33,317 <sup>b</sup>	
Workers' Compensation	29,124		5,825			23,299 <sup>b</sup>	
Legal Services	1,240,673		1,240,673				
Payment to Risk Management and Property Funds	143,011		28,602			114,409 <sup>b</sup>	
Capitol Complex Leased Space	600,559		149,764			450,795 <sup>b</sup>	
Payments to OIT	2,057,477		2,057,477				
CORE Operations	34,477		4,127		5,002 <sup>a</sup>	20,472 <sup>b</sup>	4,876(I)
Indirect Cost Assessment	<u>4,673</u>					4,673 <sup>b</sup>	
	15,207,652						

<sup>a</sup> Of these amounts, \$62,668 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,509,717 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$453,022 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation, \$409,697 shall be from statewide indirect cost recoveries collected by the Office of Information Technology, \$238,824 shall be from statewide indirect cost recoveries collected by the Colorado Secretary of State, and \$615 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

**(C) Colorado Energy Office**

Program Administration	8,159,435 (29.0 FTE)	4,361,375		3,798,060(I)
Low-Income Energy Assistance	11,524,618		11,524,618(I) <sup>a</sup> (4.5 FTE)	
Energy Performance for Buildings	1,300,000		1,300,000(I) <sup>b</sup> (2.0 FTE)	
Electric Vehicle Charging Station Grants	1,036,204		1,036,204(I) <sup>c</sup>	
Appropriation to Decarbonization Tax Credits Cash Fund	1,026,941		1,026,941 <sup>d</sup> (3.1 FTE)	
Streamlined Solar Permitting	992,709			992,709 <sup>e</sup>
Legal Services	1,523,341	1,470,963		52,378(I)
Vehicle Lease Payments	7,584	7,584		
Leased Space	409,592	409,592		
Indirect Cost Assessment	257,393			257,393(I)
Community Access Enterprise	19,760,850		19,760,850(I) <sup>f</sup> (3.7 FTE)	
Community Access Enterprise Legal Services	<u>16,178</u> 46,014,845		16,178(I) <sup>f</sup>	

<sup>a</sup> This amount shall be from the Colorado Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3)(a), C.R.S. This amount is shown for informational purposes only because the Colorado Energy Office Low-income Energy Assistance Fund is continuously appropriated to the Office pursuant to Section 40-8.7-112 (3)(a), C.R.S.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<p><sup>b</sup> This amount shall be from the Climate Change Mitigation and Adaptation Fund created in Section 24-38.5-102.6 (1), C.R.S. This amount is shown for informational purposes only because the Climate Change Mitigation and Adaptation Fund is continuously appropriated to the Office pursuant to Section 24-38.5-102.6 (2), C.R.S.</p> <p><sup>c</sup> This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a)(I), C.R.S. This amount is shown for informational purposes only because the Electric Vehicle Grant Fund is continuously appropriated to the Office pursuant to Section 24-38.5-103 (2), C.R.S.</p> <p><sup>d</sup> This amount shall be from the Decarbonization Tax Credits Administration Cash Fund created in Section 24-38.5-120 (2), C.R.S.</p> <p><sup>e</sup> This amount shall be from the Streamlined Solar Permitting and Inspection Cash Fund created in Section 24-38.5-119 (7)(a)(I), C.R.S.</p> <p><sup>f</sup> These amounts shall be from the Community Access Enterprise Fund created in Section 24-38.5-303 (5)(a), C.R.S. The amounts are shown for informational purposes only because the Community Access Enterprise Fund is continuously appropriated to the Office pursuant to Section 24-38.5-303 (5)(a), C.R.S.</p>							

68,449,809

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration	555,899	555,899 (4.0 FTE)	
Discretionary Fund	2,875	2,875	
Commission of Indian Affairs	518,397 (4.0 FTE)	517,213	1,184 <sup>a</sup>
Commission on Community Service	478,901	478,901 (2.0 FTE)	
	<hr/>		
	1,556,072		

<sup>a</sup> This amount shall be from private donations.

**(3) OFFICE OF STATE PLANNING AND BUDGETING**

Personal Services	4,137,264 (24.9 FTE)	2,077,700	2,059,564 <sup>a</sup>
Operating Expenses	106,701	30,177	76,524 <sup>a</sup>
Economic Forecasting Subscriptions	16,362		16,362 <sup>a</sup>
Evidence-based Policymaking Evaluation and Support	300,000	300,000 <sup>b</sup>	
Infrastructure Investment and Jobs Act Match Funding	20,250,000	20,250,000 <sup>c</sup> (4.0 FTE)	
	<hr/>	24,810,327	

<sup>a</sup> These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> This amount shall be from the "Infrastructure Investment and Jobs Act Cash Fund" created in Section 24-75-232 (3), C.R.S.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	2,571,559	1,835,287 (7.3 FTE)	720,272(I) <sup>a</sup>	16,000(I)
Vehicle Lease Payments	9,865	9,865		
Leased Space	452,653	452,653		
Global Business Development	5,381,193 (26.4 FTE)	4,258,089	573,626 <sup>b</sup>	175,000 <sup>c</sup>
Office of Outdoor Recreation	379,978	379,978 (3.0 FTE)		374,478(I)
Leading Edge Program Grants	151,431	76,000	75,431 <sup>d</sup>	

Ch. 476	Governor - Lieutenant Governor - State Planning and Budgeting	3129
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Small Business Development Centers	1,771,304 (4.0 FTE)		486,502				1,284,802(I)
Colorado Office of Film, Television, and Media	1,325,206 (4.5 FTE)		742,750		582,456 <sup>e</sup>		
Colorado Promotion - Colorado Welcome Centers	766,000		250,000		516,000 <sup>f</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,651,159 (4.0 FTE)		3,833,161		14,817,998 <sup>f</sup>		
Destination Development Program	1,100,000		500,000		600,000 <sup>f</sup>		
Economic Development Commission - General Economic Incentives and Marketing	6,196,339 (10.6 FTE)		5,976,339		220,000(I) <sup>g</sup>		
Colorado First Customized Job Training	1,456,499		1,456,499				
CAPCO Administration	13,500					13,500 <sup>h</sup> (0.3 FTE)	
Council on Creative Industries	4,711,013 (4.5 FTE)		1,382,279		2,563,000 <sup>i</sup>		765,734(I)



Advanced Industries	15,362,210		15,362,210(I) <sup>j</sup> (2.6 FTE)
Rural Jump Start	40,491	40,491 (0.5 FTE)	
Rural Opportunity Office	732,609 (5.5 FTE)	579,609	153,000 <sup>k</sup>
Employee Ownership Office	146,383	146,383 (1.3 FTE)	
Indirect Cost Assessment	<u>208,880</u>		208,880 <sup>l</sup>
		61,428,272	

<sup>a</sup> This amount shall be from various sources of cash funds. This amount is shown for informational purposes only because a portion of these funds come from continuously appropriated cash funds.

<sup>b</sup> Of this amount, an estimated \$175,000(I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S., an estimated \$50,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S., and an estimated \$348,626 shall be from various fees collected from participants in activities conducted by the division.

<sup>c</sup> This amount shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S.

<sup>d</sup> This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

<sup>e</sup> This amount shall be from the Colorado Office of Film, Television, and Media Operational Account Cash Fund created in Section 24-48.5-116 (5)(a), C.R.S.

<sup>f</sup> These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.

<sup>g</sup> This amount shall be from the Procurement Technical Assistance Cash Fund created in Section 24-48.5-121 (8), C.R.S. This amount is shown for informational purposes only because the Procurement Technical Assistance Cash Fund is continuously appropriated to the Office pursuant to Section 24-48.5-121 (8)(b), C.R.S.

<sup>h</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

<sup>i</sup> This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.

<sup>j</sup> This amount shall be from the Advanced Industries Acceleration Cash Fund created in Section 24-48.5-117 (7)(a), C.R.S. This amount is shown for informational purposes only because the Advanced Industries Acceleration Cash Fund is continuously appropriated to the Office pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

<sup>k</sup> This amount shall be from unspent grant funds appropriated to the Rural Opportunity Office.

<sup>l</sup> This amount shall be from various sources of cash funds.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>							
<b>(A) OIT Central Administration</b>							
Central Administration	28,082,027		2,042,861		2,500,000(I) <sup>a</sup>	23,539,166 <sup>b</sup>	
			(6.5 FTE)			(134.5 FTE)	
Health, Life, and Dental	15,327,747		286,410		35,825 <sup>c</sup>	15,005,512 <sup>b</sup>	
Short-term Disability	83,313		1,522		149 <sup>c</sup>	81,642 <sup>b</sup>	
Paid Family and Medical Leave Insurance	540,676		9,786		957 <sup>c</sup>	529,933 <sup>b</sup>	
Unfunded Liability Amortization Equalization Disbursement Payments	12,015,032		217,476		21,249 <sup>c</sup>	11,776,307 <sup>b</sup>	
Salary Survey	3,316,141		59,464		5,840 <sup>c</sup>	3,250,837 <sup>b</sup>	
Step Pay	819,050		20,979		944 <sup>c</sup>	797,127 <sup>b</sup>	
PERA Direct Distribution	2,285,776		41,036		4,009 <sup>c</sup>	2,240,731 <sup>b</sup>	
Shift Differential	179,163					179,163 <sup>b</sup>	
Workers' Compensation	152,901					152,901 <sup>b</sup>	
Legal Services	508,934		25,971			482,963 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,133,875					1,133,875 <sup>b</sup>	
Leased Space	474,197					474,197 <sup>b</sup>	
Capitol Complex Leased Space	701,979					701,979 <sup>b</sup>	
CORE Operations	46,001					46,001 <sup>b</sup>	
Indirect Cost Assessment	<u>1,904,333</u>					1,904,333 <sup>b</sup>	
	67,571,145						

<sup>a</sup> This amount shall be from the Technology Risk Prevention and Response Fund created in Section 24-37.5-120 (2), C.R.S. This amount is shown for informational purposes only because the Technology Risk Prevention and Response Fund is continuously appropriated to the Office pursuant to Section 24-37.5-120 (4)(a), C.R.S.

<sup>b</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

<sup>c</sup> These shall be from various sources of cash funds.

<b>(B) Enterprise Solutions</b>	213,099,030	3,056,362	622,292 <sup>a</sup>	209,420,376 <sup>b</sup>
		(11.7 FTE)	(2.0 FTE)	(469.5 FTE)

<sup>a</sup> Of this amount, \$453,812 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$9,200 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Cash Fund created in Section 38-12-1110 (1), C.R.S., \$2,328 shall be from user fees collected from various local governments and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S., and \$156,952 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

<b>(C) Information Security</b>	29,419,490		29,419,490 <sup>a</sup>
			(77.0 FTE)

<sup>a</sup> This amount shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

<b>(D) Colorado Benefits Management System<sup>17</sup></b>	20,593,400		20,588,827 <sup>a</sup>	4,573(I)
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<sup>a</sup> This amount shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

<b>(E) Customer Service and Support</b>	57,671,921	336,248	57,335,673 <sup>a</sup>
		(2.0 FTE)	(363.0 FTE)

Ch. 476	Governor - Lieutenant Governor - State Planning and Budgeting	3133
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

388,354,986

TOTALS PART V

(GOVERNOR-  
LIEUTENANT  
GOVERNOR-  
STATE PLANNING  
AND BUDGETING)

<u>\$544,599,466</u>	<u>\$52,966,564</u>	<u>                    </u>	<u>\$97,880,358<sup>a</sup></u>	<u>\$384,897,330</u>	<u>\$8,855,214<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$51,500,060 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

17 Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2026-27 fiscal year.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VI**  
**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	75,859,772
(791.2 FTE)	
Health, Life, and Dental	12,823,330
Short-term Disability	51,482
Paid Family and Medical Leave Insurance	377,655
Unfunded Liability	
Amortization Equalization	
Disbursement Payments	7,918,630
Salary Survey	2,299,634
Step Pay	151,359
PERA Direct Distribution	1,638,429
Workers' Compensation	230,107
Operating Expenses	3,334,907
Legal Services	2,824,915

Ch. 476

Department of Health Care Policy and Financing

3135

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law							
Judge Services	2,172,417						
Payment to Risk Management and Property Funds	280,008						
Leased Space	3,700,205						
Payments to OIT	17,787,189						
CORE Operations	35,879						
General Professional Services and Special Projects	<u>45,810,958</u>						
	177,296,876		68,415,360		14,014,622 <sup>a</sup>	3,852,606 <sup>b</sup>	91,014,288(I)

<sup>a</sup> Of this amount, \$12,528,882 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$399,810 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$361,397 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$278,999 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$204,488 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$131,531 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$59,140 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and \$50,375 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

<sup>b</sup> Of this amount, \$1,374,082 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$881,600 shall be from statewide indirect cost recoveries, \$839,181 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$577,832 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$95,773 shall be from the Department of Personnel and Administration, \$57,678 shall be from the Department of Early Childhood, and \$26,460 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

**(B) Information Technology Contracts and Projects**

Medicaid Management Information System					
Maintenance and Projects	104,857,279	14,958,219	10,671,589 <sup>a</sup>	12,204 <sup>b</sup>	79,215,267(I)
Colorado Benefits Management Systems, Operating and Contract Expenses <sup>18, 19</sup>	88,214,394	12,900,116(M)	8,079,990 <sup>c</sup>	15,526,968 <sup>d</sup>	51,707,320
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center <sup>18, 19</sup>	2,173,592	693,353(M)	379,255 <sup>e</sup>	73 <sup>b</sup>	1,100,911
Office of eHealth Innovations Operations	8,812,035	2,450,382 (3.0 FTE)	671,985 <sup>f</sup>		5,689,668(I)
All-Payer Claims Database	<u>9,619,029</u> 213,676,329	3,541,068	685,936 <sup>f</sup>		5,392,025(I)

<sup>a</sup> Of this amount, \$8,832,713 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,240,975 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$597,901 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

<sup>b</sup> These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

<sup>c</sup> Of this amount, \$7,549,605 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$530,385 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>d</sup> Of this amount, \$14,847,374 shall be transferred from the Department of Human Services, \$560,254 shall be transferred from the Department of Early Childhood, \$117,688 shall be transferred from the Department of Public Health and Environment, and \$1,652 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

<sup>e</sup> Of this amount, \$358,144 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$21,111 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>f</sup> These amounts shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

**(C) Eligibility Determinations and Client Services**

Contracts for Special Eligibility Determinations	5,588,957	1,234,071(M)		913,169 <sup>a</sup>		3,441,717
County Administration	136,311,489	21,555,147(M)		30,777,803 <sup>b</sup>		83,978,539
Medical Assistance Sites	1,531,968			402,984 <sup>a</sup>		1,128,984(I)
Administrative Case Management	869,744	434,872(M)				434,872
Customer Outreach	3,461,519	1,141,090(M)		589,670 <sup>a</sup>		1,730,759
Centralized Eligibility Vendor Contract Project	7,959,455			2,753,409 <sup>a</sup>		5,206,046(I)
Connect for Health Colorado Eligibility Determinations	11,174,846			4,995,156 <sup>c</sup>		6,179,690(I)
Eligibility Overflow Processing Center	1,904,677	313,938(M)		162,231 <sup>a</sup>		1,428,508
Returned Mail Processing	3,298,808	979,135(M)		251,592 <sup>d</sup>	111,942 <sup>e</sup>	1,956,139
Income Verification Programs	11,341,713	1,869,398(M)		966,030 <sup>a</sup>		8,506,285
Non-Emergent Medical Transportation Broker	3,950,066	1,185,020(M)		790,013 <sup>a</sup>		1,975,033
	187,393,242					

<sup>a</sup> These amounts shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>b</sup> Of this amount, \$22,358,429(I) shall be from local funds and \$8,419,374 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.



<sup>c</sup> This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

<sup>d</sup> Of this amount, \$212,856 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$38,736 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>e</sup> Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

**(D) Utilization and Quality Review Contracts**

Professional Services Contracts	38,038,830	10,008,906(M)	2,223,661 <sup>a</sup>	25,806,263
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<sup>a</sup> Of this amount, \$2,033,593 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

**(E) Provider Audits and Services**

Professional Audit Contracts	4,708,809	1,845,401(M)	579,974 <sup>a</sup>	2,283,434
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<sup>a</sup> Of this amount, \$418,568 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$45,998 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

**(F) Recoveries and Recoupment Contract Costs**

Estate Recovery	1,165,841		582,920 <sup>a</sup>	582,921(I)
Third-Party Liability Cost				
Avoidance Contract	<u>8,838,738</u>	2,916,784(M)	1,502,585 <sup>b</sup>	4,419,369
	10,004,579			

<sup>a</sup> This amount shall be from estate recoveries.

<sup>b</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(G) Indirect Cost Recoveries

Indirect Cost Assessment	881,600			277,887 <sup>a</sup>	79,516 <sup>b</sup>	524,197(I)
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<sup>a</sup> Of this amount, \$243,707 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$12,116 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$8,504 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$6,252 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,974 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$1,778 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and \$1,556 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

<sup>b</sup> Of this amount, \$37,472 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$26,899 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, and \$15,145 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

632,000,265

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care Services for Medicaid Eligible Individuals	13,365,398,428	2,591,984,332(M)	1,292,968,309 <sup>a</sup>	1,480,091,193 <sup>b</sup>	124,197,922 <sup>c</sup>	7,876,156,672
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$1,121,530,725 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$76,010,738 shall be from recoveries and recoupments, \$73,586,261 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$62,525,000 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$60,581,773 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$46,929,200 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$28,169,342 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$6,660,761 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$1,503,600 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$836,182 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

<sup>c</sup> Of this amount, \$112,280,907 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,253,841 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, \$1,505,000 shall be from the Department of Early Childhood from the Home Visiting line item, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

**(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

Behavioral Health				
Capitation Payments	1,451,675,162	349,844,933(M)	121,980,456 <sup>a</sup>	979,849,773
Behavioral Health				
Fee-for-service Payments	<u>11,346,614</u>	2,726,359(M)	673,095 <sup>a</sup>	7,947,160
	1,463,021,776			

<sup>a</sup> Of these amounts, \$122,607,105 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$46,446 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

**(4) OFFICE OF COMMUNITY LIVING**

**(A) Division of Intellectual and Developmental Disabilities**

(1) Administrative Costs				
Personal Services	3,469,613	1,858,480(M)		1,611,133
	(39.5 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	281,510		164,636(M)				116,874
Community and Contract Management System	137,480		89,362(M)				48,118
Support Level Administration	<u>58,350</u>		28,920(M)		255 <sup>a</sup>		29,175
	3,946,953						

<sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

(2) Medicaid Programs<sup>20</sup>

Adult Comprehensive Services	943,198,318						
Adult Supported Living Services	125,347,265						
Children's Extensive Support Services	147,638,446						
Children's Habilitation Residential Program	31,570,797						
Case Management for People with Disabilities	<u>149,895,987</u>						
	1,397,650,813		675,945,687(M)		20,943,946 <sup>a</sup>		700,761,180

<sup>a</sup> Of this amount, \$20,943,945 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(3) State-only Programs<sup>21</sup>

Family Support Services	11,436,277	
State Supported Living Services	5,375,632	
State Supported Living Services Case Management	5,238,505	
Preventive Dental Hygiene <sup>22</sup>	<u>72,271</u>	
	22,122,685	22,122,685

1,423,720,451

**(5) INDIGENT CARE PROGRAM**

Safety Net Provider Payments	226,610,308			113,305,154 <sup>a</sup>	113,305,154(I)
Pediatric Specialty Hospital	13,455,012	6,727,506(M)			6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	293,077			293,077 <sup>b</sup>	
Primary Care Fund Program	34,771,339			17,516,461 <sup>c</sup>	17,254,878(I)
Children's Basic Health Plan Administration	3,864,405			1,352,542(H) <sup>d</sup>	2,511,863
Children's Basic Health Plan Medical and Dental Costs	<u>317,847,540</u>	59,359,766	293,077 <sup>e</sup>	51,658,796(H) <sup>f</sup>	206,535,901
	596,841,681				

<sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (I)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>d</sup> Of this amount, \$1,347,131 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,411 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>e</sup> This amount shall be from General Fund Exempt Account pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>f</sup> Of this amount, \$40,584,673 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$10,569,497 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$404,625 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

**(6) OTHER MEDICAL SERVICES**

Old Age Pension						
State Medical Program	10,000,000			10,000,000 <sup>a</sup>		
Senior Dental Program	3,990,358	3,962,510		27,848 <sup>b</sup>		
Commission on Family Medicine Residency Training Programs	9,490,170	4,520,085(M)			225,000 <sup>c</sup>	4,745,085
Medicare Modernization Act State Contribution Payment	272,802,633	272,802,633				
Public School Health Services Contract Administration	2,000,000	1,000,000(M)				1,000,000
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program <sup>23</sup>	198,563,973			99,281,987 <sup>d</sup>		99,281,986(I)
	1,500,000			1,500,000 <sup>e</sup>		

Reproductive Health Care for Individuals Not Eligible for Medicaid	2,614,490	2,614,490
Health Benefits for Children Lacking Access Due to Immigration Status	32,075,606	32,075,606
Telehealth Remote Monitoring Grant Program	<u>500,000</u>	500,000
	533,537,230	

<sup>a</sup> This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

<sup>b</sup> This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

<sup>c</sup> This amount shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

<sup>d</sup> This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid.

<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

#### **(7) TRANSFERS TO OTHER STATE DEPARTMENT MEDICAID-FUNDED PROGRAMS**

##### **(A) Early Childhood**

Transfer to Department of Early Childhood for Early Intervention	5,940,111	2,970,056(M)	2,970,055
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##### **(B) Education**

Public School Health Services	208,269	104,135(M)	104,134
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##### **(C) Human Services**

(1) Executive Director's Office <sup>24</sup>	17,942,157	8,971,079(M)	8,971,078
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Ch. 476	Department of Health Care Policy and Financing	3145
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Office of Children, Youth and Families							
Child Welfare Administration	352,543		145,627(M)				206,916
Child Welfare Services	14,383,230		7,191,615(M)				7,191,615
Division of Youth Services	<u>758,785</u>		379,394(M)				379,391
	15,494,558						
(3) Office of Economic Security							
Administration	240,000		72,180(M)		47,820 <sup>a</sup>		120,000
Systematic Alien Verification for Eligibility	<u>116,804</u>		58,403(M)				58,401
	356,804						
<sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.							
(4) Behavioral Health Administration							
Community Behavioral Health Administration	926,843		463,421(M)				463,422
Children and Youth Mental Health Treatment Act	<u>137,680</u>		68,840(M)				68,840
	1,064,523						



(5) Office of Civil and Forensic Mental Health			
Mental Health Institutes	8,762,879	4,381,439(M)	4,381,440
Mental Health Transitional Living Homes	<u>5,165,032</u>	2,582,516(M)	2,582,516
	13,927,911		

(6) Office of Adults, Aging and Disability Services			
Administration	503,562	251,781(M)	251,781
Regional Centers for People with Developmental Disabilities	59,760,345	27,991,270(M)	1,888,903 <sup>a</sup>
Community Services for the Elderly	<u>1,001,800</u>	500,900(M)	500,900
	61,265,707		

<sup>a</sup> This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

(7) Other			
Department of Human Services Indirect Cost Assessment	24,117,640	12,058,820(M)	12,058,820

**(D) Local Affairs**

Home Modifications Benefit Administration	313,881	156,941(M)	156,940
Host Home Regulation	<u>325,578</u>	162,789(M)	162,789
	639,459		

Ch. 476	Department of Health Care Policy and Financing	3147
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Public Health and Environment</b>							
Facility Survey and Certification	9,279,704		3,861,449(M)				5,418,255
Prenatal Statistical Information	<u>6,196</u>		3,098(M)				3,098
	9,285,900						
<b>(F) Regulatory Agencies</b>							
Nurse Aide Certification	324,041		147,369(M)			14,652 <sup>a</sup>	162,020
Sunset Reviews	<u>3,750</u>		1,875(M)				1,875
	327,791						
 <sup>a</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.							
<b>(G) Revenue</b>							
Hospital Tax Exemptions	100,000				50,000(H) <sup>a</sup>		50,000
 <sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.							
		150,670,830					

TOTALS PART VI  
(HEALTH CARE POLICY  
AND FINANCING)<sup>25</sup>

\$18,165,190,661 \$4,247,295,247 \$1,293,261,386<sup>a</sup> \$2,002,883,994<sup>b</sup> \$144,020,883 \$10,477,729,151<sup>c</sup>

<sup>a</sup> Of this amount, \$1,292,968,309 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$293,077 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Said \$293,077 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$22,358,429 contains an (I) notation.

<sup>c</sup> Of this amount, \$424,775,104 contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 18 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.
- 19 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2025-26 state fiscal year.
- 20 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs -- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.
- 21 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs -- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for State-only Programs.

- 22 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs, Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.
- 23 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., in accordance with the requirements set forth in that section.
- 24 Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Executive Director's Office -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with section 24-75-105, C.R.S., the Department of Human Services may transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing may make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.
- 25 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$112,280,907, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$112,280,907 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VII  
DEPARTMENT OF HIGHER EDUCATION**

**(1) DEPARTMENT ADMINISTRATIVE OFFICE**

Health, Life, and Dental	3,451,453	1,107,054		1,820,283 <sup>a</sup>		524,116(I)
Short-term Disability	14,281	4,712		7,563 <sup>a</sup>		2,006(I)
Paid Family and Medical Leave Insurance	91,802	30,288		48,621 <sup>a</sup>		12,893(I)
Unfunded Liability Amortization Equalization						
Disbursement Payments	2,040,033	673,063		1,080,452 <sup>a</sup>		286,518(I)
Salary Survey	569,961	194,789		296,328 <sup>a</sup>		78,844(I)
Step Pay	131,676	43,932		68,503 <sup>a</sup>		19,241(I)
PERA Direct Distribution	543,716	215,554		238,450 <sup>a</sup>		89,712(I)
Shift Differential	6,497			6,497 <sup>a</sup>		
Workers' Compensation	83,134			61,665 <sup>a</sup>	21,469 <sup>b</sup>	
Operating Expenses	40,910			40,910 <sup>a</sup>		
Legal Services	195,994	52,730		140,338 <sup>a</sup>	2,926 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,446,932			1,427,821 <sup>a</sup>	19,111 <sup>b</sup>	
Leased Space	452,188	20,014		120,207 <sup>a</sup>	311,967 <sup>b</sup>	

Ch. 476

Department of Higher Education

3151

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to OIT	1,008,425		386,051		509,071 <sup>a</sup>	110,931 <sup>b</sup>	2,372(I)
CORE Operations	<u>44,611</u>				16,633 <sup>a</sup>	27,978 <sup>b</sup>	
		10,121,613					

<sup>a</sup> Of these amounts, \$3,424,047 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and \$2,460,333 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$2,923,431 is estimated to be from the Museum and Preservation Operations Account created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$500,616 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Of the amount from various sources of cash funds, \$853,006 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$185,016 is estimated to be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., \$113,487 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$1,307,786 is from various cash funds.

<sup>b</sup> These amounts shall be from statewide indirect cost recoveries.

**(2) COLORADO COMMISSION ON HIGHER EDUCATION AND  
HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS**

**(A) Administration**

Administration	6,546,627	5,805,089	417,087 <sup>a</sup>	111,646 <sup>b</sup>	212,805(I)
		(37.7 FTE)	(0.4 FTE)	(3.1 FTE)	

<sup>a</sup> This amount shall be from private college and university fees paid pursuant to Section 23-1-125 (5), C.R.S., and Section 23-2-104.5, C.R.S.

<sup>b</sup> Of this amount, \$105,180 shall be transferred from the Department of Education from the Preschool to Postsecondary Education Alignment line item in the Student Learning section for assistance in aligning public education with postsecondary and workforce readiness standards, and \$6,466 shall be from statewide indirect cost recoveries.

**(B) Division of Private  
Occupational Schools**

1,144,025	1,144,025 <sup>a</sup>
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(10.3 FTE)

<sup>a</sup> This amount shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

**(C) Special Purpose**

Western Interstate Commission for Higher Education (WICHE)	169,000			169,000 <sup>a</sup>	
WICHE - Optometry	385,500			385,500 <sup>a</sup>	
Distribution to Higher Education Competitive Research Authority	2,800,000		2,800,000 <sup>b</sup>		
Veterinary School Capital Outlay	285,000		143,640(I) <sup>c</sup>	141,360 <sup>a</sup>	
Colorado Geological Survey at the Colorado School of Mines	2,623,287 (15.5 FTE)	725,225	1,898,062 <sup>d</sup>		
Institute of Cannabis Research Hosted at CSU-Pueblo <sup>26</sup>	3,075,000		3,075,000 <sup>e</sup>		
GEAR UP	5,000,000				5,000,000(I) (29.1 FTE)
Rural Teacher Recruitment, Retention, and Professional Development	1,209,357	1,209,357 (0.8 FTE)			
Open Educational Resources Initiatives	1,108,200	1,108,200 (1.0 FTE)			
Financial Aid Assessment Tool	154,069			154,069 <sup>a</sup> (0.5 FTE)	

Ch. 476

Department of Higher Education

3153

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Growing Great Teachers - Teacher Mentor Grants	648,477		648,477 (0.5 FTE)				
Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center	4,250,000				4,250,000 <sup>e</sup>		
Online Platform for Public Benefits for Higher Education Students	45,000		45,000				
Inclusive Higher Education Grant Program	450,000		450,000				
S.B. 22-192 Development and Implementation of Stackable Credentials	200,535		138,685		61,850 <sup>f</sup> (1.5 FTE)		
	<u>22,403,425</u>						

<sup>a</sup> Of these amounts, \$749,325 shall be from statewide indirect cost recoveries and \$100,604 shall be from departmental indirect cost recoveries.

<sup>b</sup> This amount shall be from the Innovative Higher Education Research Fund created in Section 23-19.7-104 (1), C.R.S., from limited gaming revenue deposited to the Fund pursuant to Section 44-30-701 (2)(a)(IV), C.R.S., in prior years.



<sup>c</sup> This amount shall be from student fees from non-resident students, including fees paid on behalf of non-resident students by the Western Interstate Commission on Higher Education, pursuant to Section 23-31-118 (2), C.R.S. This amount is shown for informational purposes only because the student fees are paid directly to the Veterinary School at Colorado State University.

<sup>d</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., pursuant to Section 39-29-109.3 (1)(b), C.R.S.

<sup>e</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>f</sup> This amount shall be from the Credentials to Support Colorado Jobs Cash Fund created in Section 23-5-145.6 (5)(a), C.R.S.

**(D) Lease Purchase Payments and Capital-related Outlays**

University of Colorado,				
Lease Purchase of Academic				
Facilities at Fitzsimons				
	2,084,712		2,084,712 <sup>a</sup>	
Appropriation to the Higher				
Education Federal Mineral				
Lease Revenues Fund				
	16,866,824	16,866,824		
Lease Purchase of				
Academic Facilities				
Pursuant to Section				
23-19.9-102, C.R.S.				
	17,437,100		570,276 <sup>b</sup>	16,866,824 <sup>c</sup>
Annual Depreciation-Lease				
Equivalent Payment				
	13,100,234	13,100,234		
Senate Bill 20-219				
COP Payments				
	4,756,000	4,756,000		
Lease Purchase Payment for				
Colorado State University				
National Western Center				
	<u>17,501,006</u>		17,501,006 <sup>d</sup>	
	71,745,876			

<sup>a</sup> This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3)(a), C.R.S.

<sup>b</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

<sup>c</sup> This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1)(a), C.R.S. The reappropriated funds are from General Fund amounts included in the Appropriation to the Higher Education Federal Mineral Lease Revenues Fund line item in this subdivision.

<sup>d</sup> This amount shall be from the National Western Center Trust Fund created in Section 23-31-902 (2), C.R.S., and originates as General Fund pursuant to Section 23-31-902 (3), C.R.S.

<b>(E) Tuition/Enrollment Contingency<sup>27</sup></b>	75,000,000	75,000,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from tuition revenue from the governing boards, in addition to what is appropriated to the governing boards. This spending authority may be transferred to the governing boards.

<b>(F) Indirect Cost Assessments</b>	5,773,912	312,886 <sup>a</sup>	4,948,581 <sup>b</sup>	512,445 (I)
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<sup>a</sup> Of this amount, \$145,690 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$89,587 shall be from statewide indirect cost recoveries from CollegeInvest and CollegeAssist, and \$77,609 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S.

<sup>b</sup> This amount shall be from statewide indirect cost recoveries from amounts appropriated to the state governing boards in this department.

182,613,865

**(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID**

<b>(A) Need Based Grants</b>	259,883,994	78,638,127	179,968,585 <sup>a</sup>	1,277,282 <sup>b</sup>
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> This amount shall be from statewide indirect cost recoveries.

<b>(B) Work Study<sup>28</sup></b>	23,129,178	23,129,178
<b>(C) Special Purpose</b>		
Veterans/Law Enforcement/ POW Tuition Assistance	1,643,700	1,643,700
Native American Students/ Fort Lewis College	21,307,918	21,307,918
Colorado Opportunity Scholarship Initiative Fund	10,000,000	10,000,000
Tuition Assistance for Career and Technical Education Certificate Programs	450,000	450,000
Fourth-year Innovation Pilot Program	555,573	555,573 (1.0 FTE)
State Aid for Foster Students Program	2,962,463	2,962,463 (4.0 FTE)
Postsecondary Assistance for Students who were Homeless in High School	1,655,041	1,655,041 (2.0 FTE)
	<hr/> 38,574,695	
		321,587,867

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(4) COLLEGE OPPORTUNITY FUND PROGRAM</b>							
<b>(A) Stipends</b>							
Stipends for an estimated 115,406 eligible full-time equivalent students at \$3,480 per 30 credit hours							
	401,613,924						
Stipends for an estimated 1,505 eligible full-time equivalent students attending participating private institutions at \$1,740 per 30 credit hours							
	<u>2,618,369</u>						
	404,232,293		47,396,881	356,835,412 <sup>a</sup>			

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

**(B) Fee-for-service Contracts with State Institutions**

Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.	632,467,631
Fee-for-service Contracts with State Institutions for Specialty Education Programs <sup>25</sup>	214,002,755

Limited Purpose Fee-for-Service Contracts with State Institutions	<u>6,440,376</u>		
	852,910,762	156,848,950	696,061,812 <sup>a</sup>
	1,257,143,055		

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

**(5) GOVERNING BOARDS<sup>29</sup>**

<b>(A) Trustees of Adams State University<sup>29</sup></b>	57,763,652	29,133,835 <sup>a</sup>	28,629,817 <sup>b</sup>
	(418.0 FTE)		

<sup>a</sup> Of this amount, \$25,204,933 shall be from the students' share of tuition, \$3,907,170(I) shall be from mandatory fees, and \$21,732(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,655,240 for student stipend payments, \$25,909,577 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

<b>(B) Trustees of Colorado Mesa University<sup>29</sup></b>	149,019,275	98,797,167 <sup>a</sup>	50,222,108 <sup>b</sup>
	(936.8 FTE)		

<sup>a</sup> Of this amount, \$89,579,790 shall be from the students' share of tuition, \$7,417,281(I), shall be from mandatory fees, and \$1,800,096(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$20,742,192 for student stipend payments, \$29,264,916 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$215,000 for limited purpose fee-for-service contracts.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Trustees of Metropolitan State University of Denver<sup>29</sup></b>							
	254,187,312				148,320,036 <sup>a</sup>	105,867,276 <sup>b</sup>	
	(1,431.8 FTE)						
<b>(D) Trustees of Western Colorado University<sup>29</sup></b>							
	53,641,184				28,297,579 <sup>a</sup>	25,343,605 <sup>b</sup>	
	(359.3 FTE)						
<b>(E) Board of Governors of the Colorado State University System<sup>29</sup></b>							
	919,090,483		66,983		668,038,778 <sup>a</sup>	250,984,722 <sup>b</sup>	
	(5,222.6 FTE)						

<sup>a</sup> Of this amount, \$111,115,755 shall be from the students' share of tuition and \$37,204,281(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$36,479,448 for student stipend payments, \$69,172,828 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$215,000 for limited purpose fee-for-service contracts.

<sup>a</sup> Of this amount, \$22,853,626 shall be from the student's share of tuition and \$5,443,953(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$5,050,872 for student stipend payments, \$20,127,733 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$165,000 for limited purpose fee-for-service contracts.

<sup>a</sup> Of this amount, \$578,917,328 shall be from the students' share of tuition, \$88,221,450(I) shall be from mandatory fees, and \$900,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$54,989,916 for student stipend payments, \$95,047,506 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$100,206,766 for fee-for-service contracts for specialty education programs, and \$740,534 for limited purpose fee-for-service contracts.

<b>(F) Trustees of Fort Lewis College<sup>29</sup></b>	78,012,488 (460.6 FTE)	54,177,066 <sup>a</sup>	23,835,422 <sup>b</sup>
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<sup>a</sup> Of this amount, \$47,706,975 shall be from the students' share of tuition and \$6,470,091(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,075,776 for student stipend payments, \$19,694,646 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

<b>(G) Regents of the University of Colorado<sup>25, 29, 30</sup></b>	1,866,178,268 (10,305.6 FTE)	1,505,527,348 <sup>a</sup>	360,650,920 <sup>b</sup>
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<sup>a</sup> Of this amount, \$1,417,388,775 shall be from the students' share of tuition, \$72,300,000(I) shall be from mandatory fees, \$13,838,573 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$2,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$98,554,992 for student stipend payments, \$143,782,858 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$113,880,907 for fee-for-service contracts for specialty education programs, and \$4,432,163 for limited purpose fee-for-service contracts.

<b>(H) Trustees of the Colorado School of Mines<sup>29</sup></b>	293,449,316 (1,229.4 FTE)	255,308,692 <sup>a</sup>	38,140,624 <sup>b</sup>
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<sup>a</sup> Of this amount, \$228,524,019 shall be from the students' share of tuition and \$26,784,673(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$10,598,340 for student stipend payments and \$27,542,284 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(I) University of Northern Colorado<sup>29</sup></b>							
	162,592,717				92,038,400 <sup>a</sup>	70,554,317 <sup>b</sup>	
	(1,203.8 FTE)						
<b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges<sup>29</sup></b>							
	696,584,638				396,288,763 <sup>a</sup>	300,295,875 <sup>b</sup>	
	(5,942.8 FTE)						
		4,530,519,333					

<sup>a</sup> Of this amount, \$75,053,590 shall be from the students' share of tuition and \$16,984,810(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,081,276 for student stipend payments, \$55,408,041 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

<sup>a</sup> Of this amount, \$346,363,087 shall be from the students' share of tuition, \$30,127,165(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S., and \$19,798,511(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$153,385,872 for student stipend payments, \$146,432,324 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$477,679 for limited purpose fee-for-service contracts.



(6) LOCAL DISTRICT COLLEGE GRANTS PURSUANT  
TO SECTION 23-71-301, C.R.S.

Colorado Mountain College	15,173,668	13,427,901	1,745,767(I) <sup>a</sup>
Aims Community College	<u>18,391,564</u>	15,867,083	2,524,481(I) <sup>a</sup>
	33,565,232		

<sup>a</sup> These amounts represent estimates of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.

(7) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs	1,062,309	1,062,309 <sup>a</sup>
	(9.0 FTE)	

<sup>a</sup> This amount shall be from statewide indirect cost recoveries.

(B) Distribution of  
State Assistance for Career  
and Technical Education  
pursuant to Section  
23-8-102, C.R.S.

32,689,057	32,689,057 <sup>a</sup>
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<sup>a</sup> This amount shall be transferred from the Department of Education from the Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education line item appropriation in the Assistance to Public Schools section.

(C) Area Technical Colleges	22,911,338	22,911,338
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(D) Sponsored Programs

(1) Administration	2,709,888	
	(23.0 FTE)	
(2) Programs	<u>16,156,031</u>	
	18,865,919	18,865,919(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Colorado First Customized Job Training</b>	4,500,000					4,500,000 <sup>a</sup>	
<sup>a</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Colorado First Customized Job Training line item appropriation in the Economic Development Programs section.							
		80,028,623					
<b>(8) AURARIA HIGHER EDUCATION CENTER</b>							
Administration		31,435,042				31,435,042 <sup>a</sup> (231.7 FTE)	
<sup>a</sup> This amount shall be from the appropriations to the Governing Boards in the Department of Higher Education for the State Board of Community Colleges and Occupational Education, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.							
<b>(9) HISTORY COLORADO</b>							
<b>(A) Central Administration<sup>31</sup></b>							
Central Administration	2,711,913 (15.0 FTE)				2,595,571 <sup>a</sup>		116,342(I)
Collections and Curatorial Services	1,548,016 (16.5 FTE)				1,548,016 <sup>a</sup>		
Facilities Management	1,928,521				1,928,521 <sup>a</sup>		

	(10.0 FTE)		
Capitol Complex Leased Space	968,045	968,045	
Historical Site Maintenance and Operations	860,028	114,073	745,955 <sup>a</sup>
	(6.0 FTE)		
America 250 - Colorado 150 Commission	168,653	168,653	
		(1.0 FTE)	
Lease Purchase of Colorado History Museum	<u>3,567,417</u>	3,525,209	42,208 <sup>a</sup>
	11,752,593		

<sup>a</sup> Of these amounts, \$6,375,271 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$300,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$185,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

**(B) History Colorado Museums<sup>31</sup>**

History Colorado Center	1,294,662		891,673 <sup>a</sup>	325,000 <sup>b</sup>	77,989(I)
	(7.0 FTE)				
Community Museums	3,366,810	1,357,768	2,006,039 <sup>c</sup>		3,003(I)
	(19.0 FTE)				
Statewide Programming	4,752,802		4,752,802 <sup>d</sup>		
	<u>(34.5 FTE)</u>				
	9,414,274				

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$757,829 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$133,844 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be from indirect cost recoveries from the State Historical Fund program.

<sup>c</sup> Of this amount, \$1,027,612 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$978,427 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

<sup>d</sup> Of this amount, \$2,678,895 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$2,073,907 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

**(C) Office of Archeology  
and Historic Preservation<sup>31</sup>**

Program Costs	2,090,386 (23.5 FTE)	61,531		940,479 <sup>a</sup>	147,283 <sup>b</sup>	941,093(I)
Native American boarding School Research Program	333,333 (2.0 FTE)	333,333				
	<u>2,423,719</u>					

<sup>a</sup> Of this amount, \$880,479 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$60,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be transferred from the Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Programs section from revenues associated with the Historic Tax Credit program.

<b>(D) State Historical Fund Program</b>		
Administration	2,061,430	2,061,430 <sup>a</sup>
	(20.0 FTE)	
Statewide Preservation Grants	9,000,000	9,000,000(I) <sup>a</sup>
Gaming Cities Distributions	6,489,914	6,489,914(I) <sup>b</sup>
Indirect Cost Assessment for History Colorado Administration	<u>325,000</u>	325,000 <sup>a</sup>
	17,876,344	

<sup>a</sup> These amounts shall be from the Preservation Grant Program Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S. Pursuant to Section 44-30-1201 (5)(c)(I)(A), C.R.S., money in the Preservation Grant Program Account is subject to annual appropriation for the selection, monitoring, and administration of grants. Any money not appropriated for these administrative purposes is continuously appropriated for preservation grants which are reflected for informational purposes.

<sup>b</sup> This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and reflects an estimate of the 20 percent share of State Historical Fund revenues to be used for the preservation and restoration of the cities of Central, Black Hawk, and Cripple Creek pursuant to Section 9 (5)(b)(III) of Article XVIII of the State Constitution.

<b>(E) Cumbres and Toltec Railroad Commission<sup>32</sup></b>		
	3,535,000	1,365,000
		2,170,000(I) <sup>a</sup>

<sup>a</sup> Of this amount, \$2,150,000 shall be from the State of New Mexico and \$20,000 shall be from Cumbres and Toltec Scenic Railroad Commission cash funds. Amounts from the State of New Mexico are shown for informational purposes only.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	45,001,930					

**TOTALS PART VII**

<b>(HIGHER EDUCATION)</b>	<u>\$6,492,016,560</u>	<u>\$452,336,026</u>	<u>\$1,232,865,809<sup>a</sup></u>	<u>\$3,430,837,406<sup>b</sup></u>	<u>\$1,349,232,021</u>	<u>\$26,745,298<sup>c</sup></u>
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$329,555,015 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 25 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$112,280,907, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$112,280,907 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

- 26 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, \$700,000 remains available until the close of the 2026-27 fiscal year.
- 27 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards if tuition revenue increases beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the footnotes for each governing board.
- 28 Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- Two percent of the Work Study appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.
- 29 Department of Higher Education, Governing Boards; Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2025-26 than three and five-tenths percent over what a student would have paid in FY 2024-25 for the same credit hours and course of study, except that mandatory student fees up to a total of \$794 for 30 credit hours at the University of Colorado Boulder may be incorporated into resident tuition rates, with no resulting effective combined tuition and mandatory fee increase to any student, and any incorporated fees shall never be reestablished as a student fee. These amounts are also calculated based on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions, except that the calculation for any institution at which the state contributes a share of nonresident tuition is based on the assumption that no student with nonresident classification will pay more tuition in FY 2025-26 than three and five-tenths percent over what a student would have paid in FY 2024-25 for the same credit hours and course of study. The General Assembly intends to adjust the amounts in these line items through supplemental action during FY 2025-26 based on updated enrollment estimates and tuition rate information.

- 30 Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The appropriation in this line item includes \$2,000,000 cash funds from the Marijuana Tax Cash Fund to support scientific research on the impact of high potency THC, related policy analysis, and dissemination of a public information campaign on the impact of high-THC marijuana concentrates. The General Assembly intends that this money be used to build on work conducted by the School of Public Health pursuant to House Bill 21-1317, concerning the regulation of marijuana for safe consumption.
- 31 Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; Office of Archaeology and Historic Preservation -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within the sections.
- 32 Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the following assumptions: (1) This line item includes \$280,000 General Fund for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of the General Fund appropriation, totaling \$1,085,000, is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades.



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VIII**  
**DEPARTMENT OF HUMAN SERVICES**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	2,817,074 (19.3 FTE)	1,832,038			985,036 <sup>a</sup>	
Health, Life, and Dental	67,995,845	40,392,458		3,863,066 <sup>b</sup>	10,935,103 <sup>a</sup>	12,805,218 <sup>c</sup>
Short-term Disability	267,439	170,821		13,229 <sup>b</sup>	34,885 <sup>a</sup>	48,504 <sup>c</sup>
Paid Family Medical Leave Insurance	1,719,250	1,098,133		85,042 <sup>b</sup>	224,261 <sup>a</sup>	311,814 <sup>c</sup>
Unfunded Liability Amortization Equalization						
Disbursement Payments	38,205,536	24,402,945		1,889,831 <sup>b</sup>	4,983,570 <sup>a</sup>	6,929,190 <sup>c</sup>
Salary Survey	12,032,281	8,410,508		505,351 <sup>b</sup>	1,314,359 <sup>a</sup>	1,802,063 <sup>c</sup>
Step Pay	2,272,768	1,651,181		155,850 <sup>b</sup>	250,808 <sup>a</sup>	214,929 <sup>c</sup>
PERA Direct Distribution	7,379,119	4,980,905			2,398,214 <sup>a</sup>	
Shift Differential	13,236,261	5,994,152		528,511 <sup>b</sup>	2,326,707 <sup>a</sup>	4,386,891 <sup>c</sup>
Workers' Compensation	9,753,546	6,058,923			3,694,623 <sup>a</sup>	
Operating Expenses	488,844	243,544			244,350 <sup>a</sup>	950 <sup>c</sup>
Legal Services	6,073,577	4,427,638			1,645,939 <sup>a</sup>	

Ch. 476

Department of Human Services

3171

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law							
Judge Services	1,644,899		1,217,267			427,632 <sup>a</sup>	
Payment to Risk Management and Property Funds	5,241,275		4,551,775			689,500 <sup>a</sup>	
Office of the Ombudsman for Behavioral Health							
Access to Care	555,192		555,192				
			(5.0 FTE)				
	<u>169,682,906</u>						

<sup>a</sup> Of these amounts, \$17,942,157 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Executive Director's Office line item, \$9,730,518 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$320,579 shall be from funds transferred from the Department of Personnel, Colorado Equity Office, \$232,662 shall be from funds transferred from the Department of Early Childhood, and \$1,929,071 shall be from various sources of reappropriated funds.

<sup>b</sup> Of these amounts, \$1,855,109 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$23,301 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5)(b), C.R.S., and an estimated \$5,162,470 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$1,071,974 shall be from the Temporary Assistance for Needy Families Block Grant, an estimated \$235,904(I) shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$25,191,681(I) shall be from various sources of federal funds.

**(B) Indirect Cost  
Assessment<sup>33</sup>**

1,061,626	862,343 <sup>a</sup>	172,617 <sup>b</sup>	26,666(I)
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<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund created in Section 26-21-107 (1), C.R.S., and from the Commission for the Deaf and Hard of Hearing Cash Fund line item in the Department of Regulatory Agencies, Public Utilities Commission.

170,744,532

**(2) ADMINISTRATION AND FINANCE**

**(A) Administration**

Personal Services	45,057,694	28,449,368	16,608,326 <sup>a</sup>	
	(490.9 FTE)			
Operating Expenses	<u>6,668,206</u>	4,781,454	1,884,998 <sup>a</sup>	1,754(I)
	51,725,900			

<sup>a</sup> Of these amounts, an estimated \$16,730,273 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., an estimated \$1,736,652 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$26,399 shall be from funds transferred from the Department of Early Childhood.

**(B) Information Technology**

IT Project Administration	4,221,265	1,459,316	2,761,949 <sup>a</sup>	
	(7.0 FTE)			
Operating Expenses	457,269	269,348	187,921 <sup>a</sup>	
Microcomputer				
Lease Payments	571,919	160,105	411,814 <sup>a</sup>	
County Financial				
Management System	1,572,283	385,883	1,186,400 <sup>a</sup>	
Client Index Project	17,038	6,554	10,484 <sup>a</sup>	
Health Information				
Management System	146,611	125,000	21,611 <sup>b</sup>	
Payments to OIT	61,610,746	27,724,518	706 <sup>c</sup>	33,885,522 <sup>a</sup>
Digital Trunk Radio Payments	726,132	726,132		
CORE Operations	242,237	130,689	111,548 <sup>a</sup>	
IT Systems Interoperability	5,503,473	2,135,337	3,368,136 <sup>d</sup>	

Ch. 476

Department of Human Services

3173

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Enterprise Content Management	727,520		463,206			264,314 <sup>a</sup>	
	75,796,493						

<sup>a</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> Of this amount, an estimated \$12,021 shall be transferred from the Department's Regional Centers and an estimated \$9,590 shall be transferred from the Division of Youth Services.

<sup>c</sup> These amounts are from various sources of cash funds.

<sup>d</sup> Of this amount, an estimated \$1,010,441 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$2,357,695 shall be from various sources of reappropriated funds.

**(C) Operations**

Vehicle Lease Payments	1,603,492	793,828	809,664 <sup>a</sup>
Leased Space	1,780,728	595,779	1,184,949 <sup>a</sup>
Capitol Complex Leased Space	1,510,654	636,812	873,842 <sup>a</sup>
Annual Depreciation-Lease Equivalent Payment	6,916,406	6,916,406	
Utilities	10,128,145	8,283,374	1,844,771 <sup>a</sup>
	21,939,425		

<sup>a</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

**(D) Special Purpose**

Buildings and Grounds Rental	1,195,501	1,195,501 <sup>a</sup>
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		(6.5 FTE)		
State Garage Fund	780,519		780,519 <sup>b</sup>	
			(2.6 FTE)	
Injury Prevention Program	105,777	70,290	35,487 <sup>c</sup>	
SNAP Quality Assurance	1,451,692	694,171		757,521(I)
	(15.3 FTE)			
Administrative Review Unit	4,599,691	3,706,715		892,976(I) <sup>d</sup>
	(42.4 FTE)			
Records and Reports of Child Abuse and Neglect	440,131	386,261		53,870(I) <sup>d</sup>
	(4.0 FTE)			
Quality Assurance Youth Services	772,351	772,351		
	(7.0 FTE)			
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	227,776	122,515	105,113 <sup>c</sup>	148(I) <sup>d</sup>
	(1.0 FTE)			
2-1-1 Human Services Referral Service	1,560,581	1,560,581		
	(1.0 FTE)			
	<u>11,134,019</u>			

<sup>a</sup> This amount shall be from the Department of Human Services Buildings and Grounds Cash Fund created in Section 26-1-133.5 (2), C.R.S.

<sup>b</sup> This amount shall be from money in the State Garage Fund collected from various Department of Human Services divisions and other state agencies pursuant to Section 24-30-1104 (2)(b), C.R.S.

<sup>c</sup> Of these amounts, an estimated \$138,050 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$2,550 shall be from funds transferred from the Department of Early Childhood.

<sup>d</sup> These amounts shall be from Title IV-E of the Social Security Act. These amounts are reflected pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.

<sup>a</sup> This amount shall be from various sources of cash funds.  
<sup>b</sup> This amount shall be from various sources of reappropriated funds.

	(73.3 FTE)				
County IT Support	1,800,000	1,170,000			630,000 <sup>e</sup>
Colorado Trails	8,427,977	5,489,337		49,486 <sup>d</sup>	2,889,154 <sup>e</sup>
Training <sup>34</sup>	6,924,962	3,746,605	61,224(I) <sup>e</sup>		3,117,133 <sup>f</sup>
	(7.0 FTE)				
Foster and Adoptive Parent Recruitment, Training, and Support <sup>34</sup>	1,652,048	1,240,080			411,968(I) <sup>b</sup>
	(2.0 FTE)				
Adoption and Relative Guardianship Assistance	69,058,088	34,529,044	6,905,809(I) <sup>e</sup>		27,623,235 <sup>g</sup>
Child Welfare Services <sup>34</sup>	448,219,436 <sup>h</sup>	226,170,026	86,898,357 <sup>i</sup>	14,383,230 <sup>a</sup>	120,767,823 <sup>g</sup>
County Level Child Welfare Staffing	38,133,279	29,316,154	3,833,874(I) <sup>e</sup>		4,983,251 <sup>g</sup>
Residential Placements for Children with Intellectual and Developmental Disabilities	3,873,228	3,858,488			14,740(I) <sup>b</sup>
		(2.0 FTE)			
Child Welfare Prevention and Intervention Services	598,953		598,953 <sup>j</sup>		
Child Welfare Legal Representation	13,080,928		13,080,928 <sup>k</sup>		
Family and Children's Programs <sup>34</sup>	73,743,979	51,122,806	10,350,702(I) <sup>e</sup>		12,270,471(I) <sup>l</sup>
Collaborative Management Incentives	6,665,039	2,500,000	3,000,000 <sup>m</sup>	1,165,039 <sup>n</sup>	
Collaborative Management Program Administration and Evaluation	555,341	555,341			
		(3.5 FTE)			

Ch. 476

Department of Human Services

3177

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Collaborative Management Cash Fund	1,165,039		1,165,039				
Independent Living Programs	2,754,300						2,754,300(I) <sup>o</sup> (4.0 FTE)
Federal Child Abuse Prevention and Treatment Act Grant	1,800,000						1,800,000(I) <sup>p</sup> (3.0 FTE)
Hotline for Child Abuse and Neglect <sup>34</sup>	3,545,823		3,495,435 (6.0 FTE)				50,388(I) <sup>b</sup>
Public Awareness Campaign for Child Welfare	1,020,671		1,020,671 (1.0 FTE)				
Adoption Savings <sup>35</sup>	1,852,553				1,852,553 <sup>q</sup>		
Appropriation to the Foster Youth Successful Transition to Adulthood Grant Program Fund	1,134,609		1,134,609				
Foster Youth Successful Transition to Adulthood Grant Program	1,134,609					1,134,609 <sup>r</sup>	
Fostering Opportunities	1,482,485		1,482,485				



Preventing Youth Homelessness	4,622,202	4,573,816 (4.3 FTE)	48,386(I) <sup>b</sup>
Child Welfare Licensing	364,606 (4.0 FTE)		364,606 <sup>s</sup>
Community Provider Incentives	1,780,137	1,780,137	
High Acuity Treatment and Services	8,959,171 <u>(10.0 FTE)</u>	8,865,202	93,969(I) <sup>b</sup>
	714,244,871		

<sup>a</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Children, Youth and Families, Child Welfare Administration and Child Welfare Services line items.

<sup>b</sup> These amounts shall be from Title IV-E of the Social Security Act. They are reflected pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.

<sup>c</sup> Of these amounts, an estimated \$2,374,965(I) shall be from Title IV-E of the Social Security Act, an estimated \$972,485 shall be from the Temporary Assistance for Needy Families Block Grant, and \$171,704 shall be from Title XX of the Social Security Act.

<sup>d</sup> This amount shall be from funds transferred from the Department of Early Childhood.

<sup>e</sup> These amounts shall be from local funds. The (L) notation applies to these amounts.

<sup>f</sup> Of this amount, \$2,865,953(I) shall be from Title IV-E of the Social Security Act and \$251,180 shall be from the Title XX Social Services Block Grant.

<sup>g</sup> Of these amounts, \$128,135,943(I) shall be from Title IV-E of the Social Security Act, \$18,548,592 shall be from the Title XX Social Services Block Grant, \$3,886,129(I) shall be from Title IV-B, Subpart 1, of the Social Security Act, and \$2,803,645 shall be from the Temporary Assistance for Needy Families Block Grant. These amounts were assumed in developing the appropriated fund source amounts in these line items. The amount from Title IV-E of the Social Security Act is reflected pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>h</sup> For informational purposes, this amount includes \$7,355,339 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$2,750,328 for transportation services for foster children and youth pursuant to Section 22-32-138, C.R.S., \$950,000 for department-approved child welfare services that promote the safety and well-being of Native American children and youth, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining \$440,864,097 includes the state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., the estimated local share of child welfare services expenditures, and federal Medicaid funds estimated to be available to county departments of social services for certain expenditures.

<sup>i</sup> Of this amount, \$81,381,777(I) shall be from local funds and subject to the (L) notation and \$5,516,580 shall be from the Colorado Long-term Works Reserve created in Section 26-2-721 (1), C.R.S.

<sup>j</sup> This amount shall be from the Child Welfare Prevention and Intervention Services Cash Fund created in Section 26-5-104 (7)(a)(I), C.R.S.

<sup>k</sup> This amount shall be from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>l</sup> This amount shall be from Title IV-E of the Social Security Act and is reflected for informational purposes pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.

<sup>m</sup> This amount shall be from the Collaborative Management Cash Fund created in Section 24-1.9-104 (1), C.R.S.

<sup>n</sup> This amount shall be from the Collaborative Management Cash Fund created in Section 24-1.9-104 (1), C.R.S.

<sup>o</sup> This amount shall be from Title IV-E of the Social Security Act, including an estimated \$2,034,612 for the Chafee Foster Care Independence Program and \$719,688 for the Education and Training Voucher Program.

<sup>p</sup> This amount shall be from the Child Abuse Prevention and Treatment Act state grant.

<sup>q</sup> This amount shall be from the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.

<sup>r</sup> This amount shall be from the Colorado Foster Youth Successful Transition to Adulthood Grant Program Fund created in Section 19-7-314 (2), C.R.S.

<sup>s</sup> Of this amount, an estimated \$300,012 shall be from the Child Welfare Licensing Cash Fund created in Section 26-6-907 (4)(b), C.R.S., and an estimated \$64,594 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5)(b), C.R.S.

**(C) Division of Youth Services****(1) Administration**

Program Administration	1,595,192	1,595,192 (12.3 FTE)	
Victim Assistance	50,654		50,654 <sup>a</sup> (0.3 FTE)
	<hr/> 1,645,846		

<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program.

**(2) Institutional Programs**

Program Administration <sup>36</sup>	89,585,914	87,687,180 (956.5 FTE)	1,320,476(I) <sup>a</sup>	578,258(I)
Medical Services	15,119,618	15,119,618 (84.2 FTE)		
Educational Programs	9,576,482 (45.9 FTE)	9,090,545	350,413 <sup>b</sup>	135,524(I)
DYS Education Support Prevention/Intervention Services	394,042 50,886	394,042	50,886 <sup>c</sup> (1.0 FTE)	
	<hr/> 114,726,942			

<sup>a</sup> This amount shall be transferred from the Department of Education, School District Operations, Nutrition, Federal Nutrition Programs for the federal school breakfast and lunch program.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> This amount shall be transferred from the Department of Higher Education, Division of Occupational Education, Area Vocational School Support, and the Department of Education, School District Operations, Federal and Other Direct Support, Appropriated Sponsored Programs; and Categorical Programs, District Programs Required by Statute, Special Education Programs for Children with Disabilities.							
<sup>c</sup> This amount shall be transferred from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.							
(3) Community Programs							
Program Administration	9,464,999		8,605,555			179,895 <sup>a</sup>	679,549(I) <sup>b</sup>
	(86.9 FTE)						
Purchase of Contract							
Placements <sup>36</sup>	6,636,333		5,631,181			538,832 <sup>a</sup>	466,320(I) <sup>b</sup>
Managed Care Project	1,136,688		1,096,630			40,058 <sup>a</sup>	
S.B. 91-094 Programs	16,938,865		13,592,752		3,346,113 <sup>c</sup>		
			(1.0 FTE)				
Parole Program Services	3,388,520		3,388,520				
Juvenile Sex Offender							
Staff Training	<u>45,548</u>		7,120		38,428 <sup>d</sup>		
	37,610,953						

<sup>a</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Children, Youth and Families, Division of Youth Services line item.

<sup>b</sup> These amounts shall be from Title IV-E of the Social Security Act.

<sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>d</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

**(D) Division of Community Programs**

Juvenile Parole Board	452,406	322,927		129,479 <sup>a</sup>
	(3.2 FTE)			
Tony Grampsas Youth Services Program	11,950,553	2,231,622	9,214,811 <sup>b</sup> (3.0 FTE)	504,120 <sup>c</sup>
Interagency Prevention Programs Coordination	156,714	156,714 (1.0 FTE)		
Appropriation to the Youth Mentoring Services Cash Fund	500,000		500,000 <sup>d</sup>	
Domestic Abuse Program	2,034,326		1,404,649 <sup>e</sup>	629,677 <sup>f</sup>
	<u>(2.7 FTE)</u>			
	15,093,999			

<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., transferred from the Department of Public Safety, Division of Criminal Justice.

<sup>b</sup> Of this amount, an estimated \$7,557,664(I) shall be from the Youth Services Program Fund created in Section 26-6.8-102 (2)(d), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, and \$1,657,147 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> This amount shall be from the Youth Mentoring Services Cash Fund created in Section 26-6.8-104 (6), C.R.S.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>e</sup> This amount shall be from the Colorado Domestic Abuse Program Fund established pursuant to Section 39-22-802 (1), C.R.S., and shall include donations and money generated from fees pursuant to Section 26-7.5-105, (1)(b), C.R.S.

<sup>f</sup> This amount shall be from the Temporary Assistance for Needy Families Block Grant.

**(E) Indirect Cost Assessment<sup>33</sup>**

14,834,538	284,610 <sup>a</sup>	77,749 <sup>b</sup>	14,472,179 <sup>c</sup>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$183,251 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$54,629(I) shall be from the Youth Services Program Fund created in Section 26-6.8-102 (2)(d), C.R.S., and an estimated \$46,730 shall be from various sources of cash funds. The amount from the Youth Services Program Fund is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Other, Department of Human Services Indirect Cost Assessment line item.

<sup>c</sup> Of this amount, \$5,919,538 shall be from the Title XX Social Services Block Grant, an estimated \$3,530,170(I) shall be from Title IV-E of the Social Security Act, an estimated \$223,275(I) shall be from Title IV-B, Subpart 1, of the Social Security Act, and an estimated \$4,799,196(I) shall be from various sources of federal funds.

899,114,844

**(4) OFFICE OF ECONOMIC SECURITY**

<b>(A) Administration<sup>37</sup></b>	2,083,065	702,390	70,607(I) <sup>a</sup>	240,000 <sup>b</sup>	1,070,068 <sup>c</sup>
	(4.0 FTE)				

<sup>a</sup> Of this amount, an estimated \$65,559 shall be from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution and an estimated \$5,048(L)(I) shall be from local funds and is shown for informational purposes only.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Economic Security, Administration line item.

<sup>c</sup> Of this amount, an estimated \$269,485 shall be from Title IV-D of the Social Security Act, an estimated \$262,065 shall be from the Temporary Assistance for Needy Families Block Grant, an estimated \$142,883(I) shall be from the U.S. Department of Agriculture, an estimated \$32,240(I) shall be from the federal Department of Health and Human Services, Office of Energy Assistance, and an estimated \$363,395(I) shall be from various sources of federal funds.

**(B) Colorado Benefits Management System<sup>38</sup>****(1) Ongoing Expenses**

Personal Services	837,283	374,071	70,162(I) <sup>a</sup>	393,050 <sup>b</sup>
Centrally Appropriated Items	117,046	52,812	8,134(I) <sup>a</sup>	56,100 <sup>b</sup>
Operating and Contract Expenses <sup>39</sup>	28,818,993	13,657,889	814,969(I) <sup>a</sup>	27,544 <sup>c</sup> 14,318,591 <sup>b</sup>
CBMS Emergency Processing Unit	258,870	95,830		163,040(I) <sup>d</sup>
	<u>(4.0 FTE)</u>			
	30,032,192			

<sup>a</sup> These amounts shall be from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X of the State Constitution, this money is included for informational purposes as it is continuously appropriated by Article XXIV of the State Constitution.

<sup>b</sup> Of these amounts, an estimated \$10,805,464(I) shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program, an estimated \$3,014,373 shall be from the Temporary Assistance for Needy Families Block Grant, and an estimated \$947,904(I) shall be from various sources of federal funds.

<sup>c</sup> This amount shall be from funds transferred from the Department of Early Childhood.

<sup>d</sup> Of these amounts, an estimated \$133,040(I) shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program and an estimated \$30,000(I) shall be from various sources of federal funds.

**(2) Special Projects****Health Care and Economic Security Staff Development Center**

809,125	284,437	44,264(I) <sup>a</sup>	168,518 <sup>b</sup>	311,906 <sup>c</sup>
(13.0 FTE)				

<sup>a</sup> This amount shall be from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X of the State Constitution, this money is included for informational purposes as it is continuously appropriated by Article XXIV of the State Constitution.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center line item.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

° Of this amount, an estimated \$278,399(I) shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program and an estimated \$33,507 shall be from the Temporary Assistance for Needy Families Block Grant.

(C) Employment and Benefits Division

(1) Administration	4,701,618						4,701,618 <sup>a</sup> (23.0 FTE)
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<sup>a</sup> This amount shall be from the Temporary Assistance for Needy Families Block Grant.

(2) Colorado Works Program							
County Block Grants <sup>40, 41, 42, 43</sup>	172,816,036		14,886,272		25,833,887 <sup>a</sup>		132,095,877 <sup>b</sup>
County Training	432,677						432,677 <sup>b</sup> (2.0 FTE)
Works Program Evaluation	495,440						495,440 <sup>b</sup>
	<u>173,744,153</u>						

<sup>a</sup> Of this amount, an estimated \$22,149,730(I)(L) shall be from local funds and shall represent the local cash funds expenditure obligation pursuant to Section 26-2-714 (6)(c)(I), C.R.S., \$3,484,157 shall be from the Colorado Long-term Works Reserve created in Section 26-2-721 (1), C.R.S., and an estimated \$200,000 shall be from the State's share of cash funds recoveries, including retained fraud refunds, state revenue intercepts, and other refunds.

<sup>b</sup> These amounts shall be from the Temporary Assistance for Needy Families Block Grant.



(3) Other Employment-focused Programs

Workforce Development

Council	111,211			111,211 <sup>a</sup>
Transitional Jobs Program	2,609,003	2,609,003		
		(2.0 FTE)		
Child Support Services Program	1,153,648			1,153,648 <sup>a</sup>
	(1.0 FTE)			
Food Stamp Job Search Units - Program Costs	2,169,707	213,031	413,436 <sup>b</sup>	1,543,240(I)
	(6.2 FTE)			
Food Stamp Job Search Units - Supportive Services	261,452	78,435	52,291 <sup>b</sup>	130,726(I)
Employment Opportunities With Wages Program	2,000,000			2,000,000 <sup>a</sup>
Refugee Assistance	2,945,737			2,945,737 <sup>a</sup>
Stable Housing for Survivors	2,000,000		2,000,000 <sup>c</sup>	
			(1.5 FTE)	
	<u>13,250,758</u>			

<sup>a</sup> These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

<sup>b</sup> Of these amounts, an estimated \$264,927(L)(I) shall be from county matching funds and an estimated \$200,800 shall be from in-kind donations.

<sup>c</sup> This amount shall be from the Colorado Long-term Works Reserve created in Section 26-2-721 (1), C.R.S.

(4) Adult Financial Programs

Program Administration	555,148	426,893	128,255 <sup>a</sup>	
	(6.9 FTE)			
Cash Assistance Programs	78,905,051		78,905,051(I) <sup>b</sup>	
Refunds	588,362		588,362 <sup>a</sup>	
OAP Burial Reimbursements	918,364		918,364(I) <sup>b</sup>	

Ch. 476

Department of Human Services

3187

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Administration	637,062				637,062(I) <sup>b</sup> (3.5 FTE)		
County Administration	2,566,974				2,566,974(I) <sup>b</sup>		
Administration - Home Care Allowance SEP Contract	956,933		956,933				
Aid to the Needy Disabled Programs	13,394,238		7,654,065		5,740,173 <sup>c</sup>		
Other Burial Reimbursements	508,000		402,985		105,015(I) <sup>d</sup>		
Home Care Allowance	967,171		850,370		116,801(I) <sup>d</sup>		
SSI Stabilization Fund Programs	<u>1,000,000</u>				1,000,000(I) <sup>e</sup>		
	100,997,303						

<sup>a</sup> These amounts shall be from various sources of cash funds, including refunds and state revenue intercepts.

<sup>b</sup> These amounts shall be from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X of the State Constitution, this money is included for informational purposes as it is continuously appropriated by Article XXIV of the State Constitution.

<sup>c</sup> Of this amount, an estimated \$2,863,687(L)(I) shall be from local funds, an estimated \$2,279,944 shall be from federal interim assistance reimbursement payments, and an estimated \$596,542 shall be from other refunds and state revenue intercepts.

<sup>d</sup> This amount shall be from local funds and the (L) notation applies to these amounts.

<sup>e</sup> This amount shall be from the State Supplemental Security Income Stabilization Fund, created pursuant to Section 26-2-210 (1), C.R.S. This amount is shown for informational purposes only, as the State Supplemental Security Income Stabilization Fund is continuously appropriated to the Department of Human Services for qualified expenditures pursuant to Section 26-2-210 (1), C.R.S.

**(D) Food and Energy Assistance**

Low Income Energy Assistance Program	44,019,430				44,019,430(I)
					(5.2 FTE)
Supplemental Nutrition Assistance Program Administration <sup>37</sup>	3,879,717 (22.6 FTE)	1,860,372			2,019,345(I)
Supplemental Nutrition Assistance Program State Staff Training	25,000	12,500			12,500(I)
Food Distribution Program	1,360,978 (10.9 FTE)	164,445	667,674(I) <sup>a</sup>		528,859(I)
Food Assistance Grant Programs	2,000,000	2,000,000			
Income Tax Offset	4,128	2,064			2,064(I)
Electronic Benefits Transfer Service	3,262,445 (7.0 FTE)	724,924	1,032,226(I) <sup>b</sup>	35,701 <sup>c</sup>	1,469,594 <sup>d</sup>
Systematic Alien Verification for Eligibility	187,945 (1.0 FTE)	29,665	2,541(I) <sup>b</sup>	116,804 <sup>e</sup>	38,935 <sup>d</sup>
Colorado Diaper Distribution Program	1,509,197	1,509,197 (2.0 FTE)			
Summer Electronic Benefits Transfer for Children Program	3,604,888 (4.0 FTE)	1,801,887			1,803,001(I)
	59,853,728				

Ch. 476

Department of Human Services

3189

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from the Food Distribution Program Service Fund created in Section 26-1-121 (4)(b), C.R.S. The amount is shown for informational purposes as it is continuously appropriated pursuant to Section 26-1-121 (4)(b), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$753,415(L)(I) shall be from local funds and is shown for informational purposes only, and an estimated \$281,352 shall be from the Old Age Pension Fund established in Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X, of the State Constitution, the Old Age Pension Fund money are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>c</sup> This amount shall be from fund transferred from the Department of Early Childhood.

<sup>d</sup> Of these amounts, an estimated \$212,889 shall be from the Temporary Assistance for Needy Families Block Grant and an estimated \$1,295,640(I) shall be from various sources of federal funds.

<sup>e</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Economic Security, Systematic Alien Verification for Eligibility line item.

**(E) Child Support Services**

Automated Child Support Enforcement System	10,338,150 (22.9 FTE)	3,008,705		877,141 <sup>a</sup>		6,452,304 <sup>b</sup>
Child Support Services <sup>40</sup>	3,511,496 (31.5 FTE)	1,066,173		182,026 <sup>c</sup>		2,263,297 <sup>b</sup>
Child Support Payment Pass-through Reimbursements	<u>4,800,000</u> 18,649,646	4,800,000				

<sup>a</sup> Of this amount, an estimated \$304,999 shall be from the state's share of retained child support collections and fraud refunds, an estimated \$281,509 shall be from the federal government's share of revenues earned on funds in the Family Support Registry Fund created in Section 26-13-115.5 (1), C.R.S., an estimated \$146,983 shall be from the State's share of revenues earned on funds in the Family Support Registry Fund, and an estimated \$143,650 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from Title IV-D of the Social Security Act.  
<sup>c</sup> Of this amount, an estimated \$122,996 shall be from the Child Support Insurance Lien Fund created in Section 26-13-122.7 (9), C.R.S., and an estimated \$59,030 shall be from the state's share of retained child support collections and fraud refunds.

<b>(F) County Administration</b>				
County Administration <sup>44</sup>	104,504,574	34,091,086(M)	20,900,916(I) <sup>a</sup>	49,512,572 <sup>b</sup>
County Tax Base Relief	3,879,756	3,879,756		
County Share of Offsetting Revenues	2,986,000		2,986,000 <sup>c</sup>	
County Incentive Payments <sup>40</sup>	<u>4,113,000</u>		4,113,000 <sup>d</sup>	
	115,483,330			

<sup>a</sup> This amount shall be from local funds and the (L) notation applies to this amount.  
<sup>b</sup> This amount shall be from various sources of federal funds.  
<sup>c</sup> This amount shall be from the counties' share of offsetting cash funds revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds pursuant to Section 26-13-108, C.R.S.  
<sup>d</sup> This amount shall be from the State's share of retained child support collections and fraud refunds, pursuant to Section 26-13-108, C.R.S.

<b>(G) Indirect Cost Assessment<sup>33</sup></b>				
	30,798,736		148,162 <sup>a</sup>	8,227,384 <sup>b</sup> 22,423,190 <sup>c</sup>

<sup>a</sup> This amount shall be from various sources of cash funds.  
<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Other, Department of Human Services Indirect Cost Assessment line item.  
<sup>c</sup> Of this amount, \$4,784,460 shall be from the Temporary Assistance for Needy Families Block Grant, an estimated \$3,473,137(I) shall be from Titles II and XVI of the Social Security Act, an estimated \$3,302,367(I) shall be from the U.S. Department of Agriculture, an estimated \$3,052,763shall be from Title IV-D of the Social Security Act, and an estimated \$7,810,463(I) shall be from various sources of federal funds.

550,403,654

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) BEHAVIORAL HEALTH ADMINISTRATION</b>							
<b>(A) Community Behavioral Health Administration</b>							
Program Administration	23,239,311		10,838,679		4,120,877 <sup>a</sup>	926,843 <sup>b</sup>	7,352,912(I)
	(160.1 FTE)						
Behavioral Health Capacity Tracking System	42,611				42,611 <sup>a</sup>		
Behavioral Health Workforce Learning Management System	773,935		773,935				
			(1.0 FTE)				
	<u>24,055,857</u>						

<sup>a</sup> Of these amounts, \$1,262,271 shall be funds transferred from the Alcohol and Drug Driving Safety Program created in Section 42-4-1301.3 (4)(a), C.R.S., \$1,232,769 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$826,263 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S., \$420,977 shall be from the Behavioral Health Licensing Cash Fund created in Section 27-50-506, C.R.S., \$200,000 shall be from the Cigarette, Tobacco Product, and Nicotine Produce Use by Minors Prevention Fund created in Section 44-7-107, \$99,179 shall be from patient revenues collected by the Mental Health Institutes, \$33,919 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$16,488 shall be from the Addiction Counselor Training Fund created in Section 27-80-111 (2), C.R.S., \$14,711 shall be from the Controlled Substances Program Fund created in Section 27-80-206, C.R.S., \$4,800 shall be from the Peer Support Professional Workforce Cash Fund created in Section 27-60-108 (6)(a), C.R.S., and \$52,111 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Behavioral Health Administration, Community Behavioral Health Administration line item.

**(B) Community-based Mental Health Services**

Mental Health Community Programs	52,063,993		30,063,993				22,000,000(I)
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Assertive Community Treatment Programs and Other Alternatives to the Mental Health Institutes <sup>45</sup>	18,366,392	18,366,392		
Mental Health Services for Juvenile and Adult Offenders	6,210,075		6,210,075 <sup>a</sup>	
Children and Youth Mental Health Treatment Act	8,110,513	7,519,135	453,698 <sup>a</sup>	137,680 <sup>b</sup>
Family First Prevention Services Act	663,253	663,253		
Behavioral Health Vouchers	50,000	50,000		
Veterans Mental Health Services	5,000,000		5,000,000 <sup>c</sup>	
	90,464,226			

<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Behavioral Health Administration, Children and Youth Mental Health Treatment Act line item.

<sup>c</sup> This amount shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S., from revenue received pursuant to Section 24-75-230 (3.5), C.R.S.

**(C) Substance Use Treatment and Prevention Services**

Treatment and Detoxification Programs <sup>46</sup>	51,392,307 (2.1 FTE)	15,871,526	5,520,781 <sup>a</sup>	30,000,000(I)
Increasing Access to Effective Substance Use Disorder Services (SB 16-202)	16,938,566		16,938,566 <sup>b</sup>	
Prevention Programs	7,051,149		51,149 <sup>c</sup>	7,000,000(I)
Community Prevention and Treatment Programs	2,583,275		2,583,275 <sup>d</sup>	

Ch. 476

Department of Human Services

3193

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Housing Assistance for Individuals with a Substance Use Disorder	4,000,000		4,000,000 (1.0 FTE)				
Offender Services	3,318,616		3,318,616				
Recovery Residence Certification Program	200,000		200,000				
Fentanyl Education Program	25,000				25,000 <sup>e</sup>		
Study on the Health Effects of Criminal Penalties	<u>52,963</u>				52,963 <sup>e</sup>		
	85,561,876						

<sup>a</sup> Of this amount, \$5,325,126 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$195,655 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (18), C.R.S.

<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> Of this amount, \$41,149 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (18), C.R.S., and \$10,000 shall be from the Cigarette, Tobacco Product, and Nicotine Product Use by Minors Prevention Fund created in Section 44-7-107 (1), C.R.S.

<sup>d</sup> Of this amount, \$1,534,596 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S., \$642,479 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$255,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$151,200 shall be from the Rural Alcohol and Substance Abuse Cash Fund created in Section 27-80-117 (3)(a), C.R.S.

<sup>e</sup> These amounts shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

**(D) Integrated Behavioral Health Services**

Behavioral Health Crisis Response System Services	40,037,978		31,527,708		7,346,832 <sup>a</sup>		1,163,438(I)
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Behavioral Health Crisis Response System Secure Transportation Pilot Programs	594,572		594,572 <sup>b</sup>	
Behavioral Health Crisis Response System Telephone Hotline	3,863,938	3,496,622	367,316 <sup>b</sup>	
Behavioral Health Crisis Response System Public Information Campaign	792,075	792,075		
Community Transition Services	7,945,867	7,945,867		
Criminal Justice Diversion Programs	7,954,471	1,740,348 (1.0 FTE)	6,214,123 <sup>b</sup> (1.3 FTE)	
Jail-based Behavioral Health Services	16,241,451	7,241,451		9,000,000 <sup>c</sup>
Circle Program and Other Rural Treatment Programs for People with Co-occurring Disorders <sup>47</sup>	6,467,949	638,286	5,829,663 <sup>b</sup>	
Recovery Support Services Grant Program	1,600,000	1,600,000 (1.0 FTE)		
Care Coordination	1,751,331	1,751,331		
988 Crisis Hotline	12,584,264		12,584,264(I) <sup>d</sup> (2.0 FTE)	
School Mental Health Screening Program	2,536,706	2,536,706		
Youth Mental Health Services Program	5,002,872	5,002,872 (1.0 FTE)		

Ch. 476

Department of Human Services

3195

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Medication Consistency and Health Information Exchange	<u>760,700</u>				760,700 <sup>b</sup>		
	108,134,174						
<div><div><sup>a</sup> Of this amount, \$4,346,832 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,000,000 shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S. from revenue received pursuant to Section 24-75-230 (3.7), C.R.S.</div><div><sup>b</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</div><div><sup>c</sup> This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Correctional Treatment Cash Fund Expenditures line item appropriation.</div><div><sup>d</sup> This amount shall be from the 988 Crisis Hotline Cash Fund created in Section 27-64-104 (1), C.R.S., and is shown for informational purposes only as the cash fund is continuously appropriated pursuant to Section 27-64-104 (3), C.R.S.</div></div>							
<b>(E) Indirect Cost Assessment<sup>33</sup></b>	3,658,039				1,952,537 <sup>a</sup>	58,198 <sup>b</sup>	1,647,304(I)
<div><div><sup>a</sup> Of this amount \$1,699,313 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$253,224 shall be from various sources of cash funds.</div><div><sup>b</sup> This amount shall be Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Other, Department of Human Services Indirect Cost Assessment line item.</div></div>							
		311,874,172					

(6) OFFICE OF CIVIL AND FORENSIC MENTAL HEALTH

(A) Administration

Administration	939,071	939,071
	(4.0 FTE)	
Electronic Health Record and Pharmacy System	<u>2,871,718</u>	2,871,718
	3,810,789	

(B) Mental Health Institute at Ft. Logan<sup>48</sup>

Personal Services	55,176,947			
	(385.6 FTE)			
Contract Medical Services	1,003,297			
Operating Expenses	2,545,364			
Capital Outlay	112,916			
Pharmaceuticals	<u>1,975,007</u>			
	60,813,531	58,537,788	2,071,316 <sup>a</sup>	204,427 <sup>b</sup>

<sup>a</sup> Of this amount, \$1,749,686 shall be from Medicare and other sources of patient revenues, and \$321,630 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from patient revenues. For informational purposes only, patient revenues are estimated to include \$106,191 earned from regional accountable entities-through the Behavioral Health Capitation Payments line item appropriation, and \$98,236 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Civil and Forensic Mental Health, Mental Health Institutes line item.

(C) Mental Health Institute at Pueblo<sup>48</sup>

Personal Services	138,237,300
	(1,059.0 FTE)
Contract Medical Services	2,784,664
Operating Expenses	9,038,217

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capital Outlay	324,068						
Pharmaceuticals	4,714,182						
Educational Programs	236,402						
	<u>(2.7 FTE)</u>						
	155,334,833		137,431,180		4,878,719 <sup>a</sup>	13,024,934 <sup>b</sup>	

<sup>a</sup> Of this amount, \$4,254,216 shall be from Medicare and other sources of patient revenues, and \$624,503 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> Of this amount, \$8,692,390 shall be from patient revenues, \$4,127,236 shall be transferred from the Department of Corrections, and \$205,308 shall be transferred from the Department of Education. For informational purposes only, patient revenues are estimated to include \$8,664,643 Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Civil and Forensic Mental Health, Mental Health Institutes line item.

**(D) Forensic Services<sup>48</sup>**

Forensic Services		
Administration	1,328,736	1,328,736 (15.9 FTE)
Forensic Support Team	2,551,541	2,551,541 (28.0 FTE)
Court Services	8,984,890	8,984,890 (67.6 FTE)
Forensic Community-based Services	4,560,186	4,560,186 (20.4 FTE)

Jail-based Competency Restoration Program	14,856,519	14,856,519 (5.3 FTE)
Purchased Psychiatric Bed Capacity	29,860,801	29,860,801 (1.0 FTE)
Outpatient Competency Restoration Program	4,513,757	4,513,757 (3.0 FTE)
Quality Assurance	393,605	393,605 (6.0 FTE)
	<hr/> 67,050,035	

**(E) Consent Decree Fines and Fees<sup>48</sup>**

Fines and Fees	12,508,556	12,508,556
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**(F) Residential Behavioral Health Beds**

Mental Health Transitional Living Homes	17,145,935 (53.2 FTE)	11,980,905	5,165,030 <sup>a</sup>
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<sup>a</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Civil and Forensic Mental Health, Mental Health Transitional Living Homes line item.

**(G) Indirect Cost**

<b>Assessment<sup>33</sup></b>	3,494,888	1,945,295 <sup>a</sup>	1,549,593 <sup>b</sup>
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<sup>a</sup> This amount shall be from Medicare and other sources of patient revenues earned by the mental health institutes.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Other, Department of Human Services Indirect Cost Assessment line item.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	320,158,567					
(7) OFFICE OF ADULTS, AGING, AND DISABILITY SERVICES						
(A) Administration	1,805,733 (8.9 FTE)	803,798		367,536 <sup>a</sup>	508,615 <sup>b</sup>	125,784(I)
<sup>a</sup> Of this amount, an estimated \$361,043(I) shall be from the shall be from the Central Fund for Veterans Community Living Centers created in Section 26-12-108 (1)(a), C.R.S., an estimated \$1,872 shall be from the Colorado Brain Injury Trust Fund created in Section 26-1-309 (1), C.R.S., and an estimated \$4,621 shall be from various sources of cash funds.						
<sup>b</sup> Of this amount, \$503,562 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Adults, Aging, and Disability Services, Administration line item, and \$5,053 shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund created in Section 26-21-107 (1), C.R.S., and from the Commission for the Deaf and Hard of Hearing Cash Fund line item in the Department of Regulatory Agencies, Public Utilities Commission.						
(B) Programs and Commissions for Persons with Disabilities						
Developmental Disabilities Council	1,104,118					1,104,118(I) (6.0 FTE)
Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind	3,413,703				3,413,703 <sup>a</sup> (13.8 FTE)	

Brain Injury Program - Appropriation to the Colorado Brain Injury Trust Fund	450,000	450,000		
Colorado Brain Injury Trust Fund	3,592,142		3,142,117 <sup>b</sup> (1.5 FTE)	450,025 <sup>c</sup>
	<u>8,559,963</u>			

<sup>a</sup> This amount shall be from the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind Cash Fund created in Section 26-21-107 (1), C.R.S., and from the Commission for the Deaf, Hard of Hearing, and DeafBlind Cash Fund line item in the Department of Regulatory Agencies, Public Utilities Commission.

<sup>b</sup> This amount shall be from the Colorado Brain Injury Trust Fund created in Section 26-1-309 (1), C.R.S.

<sup>c</sup> This amount shall be from the Colorado Brain Injury Trust Fund created in Section 26-1-309 (1), C.R.S.

**(C) Regional Centers for People with Developmental Disabilities**

(1) Administration

Regional Centers Electronic Health Record System	698,688			698,688 <sup>a</sup>
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<sup>a</sup> Of this amount, \$680,382 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Adults, Aging, and Disability Services, Regional Centers for People with Developmental Disabilities line item and \$18,306 shall be transferred from the Department of Human Services' Regional Centers.

(2) Wheat Ridge Regional Center

Wheat Ridge Regional Center Intermediate Care Facility <sup>49</sup>	27,612,893		877,774 <sup>a</sup>	26,735,119 <sup>b</sup> (369.0 FTE)
Wheat Ridge Regional Center Provider Fee	1,435,612			1,435,612 <sup>b</sup>
Wheat Ridge Regional Center Depreciation	<u>180,718</u>			180,718 <sup>b</sup>

Ch. 476 Department of Human Services 3201

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
29,229,223						

<sup>a</sup> This amount shall be from client cash revenues.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Adults, Aging, and Disability Services, Regional Centers for People with Developmental Disabilities line item.

(3) Grand Junction Regional Center

Grand Junction Regional

Center Intermediate

Care Facility<sup>49</sup>

7,752,295

1,141,283<sup>a</sup>

6,611,012<sup>b</sup>  
(98.8 FTE)

Grand Junction Regional

Center Provider Fee

453,291

453,291<sup>b</sup>

Grand Junction Regional

Center Waiver Services<sup>50</sup>

12,236,565

350,322

537,083<sup>a</sup>

11,349,160<sup>b</sup>  
(174.2 FTE)

Grand Junction Regional

Center Depreciation

323,681

323,681<sup>b</sup>

20,765,832

<sup>a</sup> These amounts shall be from client cash revenues.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Adults, Aging, and Disability Services, Regional Centers for People with Developmental Disabilities line item.



(4) Pueblo Regional Center				
Pueblo Regional Center				
Waiver Services <sup>50</sup>	12,627,837	250,195	573,598 <sup>a</sup>	11,804,044 <sup>b</sup>
				(181.8 FTE)
Pueblo Regional Center				
Depreciation	<u>187,326</u>			187,326(I) <sup>b</sup>
	12,815,163			

<sup>a</sup> This amount shall be from client cash revenues.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Adults, Aging, and Disability Services, Regional Centers for People with Developmental Disabilities line item.

(5) Work Therapy Program	613,091		613,091 <sup>a</sup>	
			(1.5 FTE)	

<sup>a</sup> This amount shall be from the Work Therapy Cash Fund created in Section 26-8-107 (2)(a), C.R.S.

**(D) Veterans Community Living Centers**

Administration	1,723,048		1,723,048(I) <sup>a</sup>	
			(5.0 FTE)	
Fitzsimons Veterans				
Community Living Center	24,814,803	977,719	12,179,141(I) <sup>a</sup>	11,657,943(I)
	(236.4 FTE)			
Florence Veterans Community				
Living Center	12,802,608	523,072	7,823,446(I) <sup>a</sup>	4,456,090(I)
	(135.0 FTE)			
Homelake Veterans				
Community Living Center	8,816,903	575,451	5,257,383(I) <sup>a</sup>	2,984,069(I)
	(95.3 FTE)			

Ch. 476	Department of Human Services	3203
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Homelake Military Veterans Cemetery	74,385		66,720 (0.5 FTE)		7,665(I) <sup>a</sup>		
Rifle Veterans Community Living Center	10,506,943 (110.6 FTE)		630,950		7,240,792(I) <sup>a</sup>		2,635,201(I)
Walsenburg Veterans Community Living Center	373,985				373,985(I) <sup>a</sup> (1.0 FTE)		
Appropriation to the Central Fund Pursuant to Section 26-12-108 (1)(a.5), C.R.S.	<u>800,000</u> 59,912,675		800,000				

<sup>a</sup> These amounts are shown for informational purposes only and shall be from the Central Fund for Veterans Community Living Centers created in Section 26-12-108 (1)(a), C.R.S. These amounts reflect estimated operating costs for the veterans community living centers that are funded with resident payments for care and other revenues. The veterans community living centers have continuous spending authority pursuant to Sections 26-12-108 and 110, C.R.S. The veterans community living centers and Homelake Domiciliary are also anticipated to qualify as enterprises as defined by Section 20, Article X of the State Constitution.

<b>(E) Disability Determination Services</b>	22,906,247						22,906,247(I) (121.7 FTE)
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**(F) Aging Programs****(1) Adult Protective Services**

State Administration	1,573,883 (11.6 FTE)	1,503,791	70,092 <sup>a</sup>	
Adult Protective Services <sup>44</sup>	21,451,831	14,867,037	4,290,346(I) <sup>b</sup>	2,294,448 <sup>c</sup>
Adult Protective Services Data System	156,154	133,754	22,400 <sup>a</sup>	
Records and Reports of At-Risk Adult Abuse or Neglect	645,288 (7.5 FTE)		645,288 <sup>a</sup>	
	<u>23,827,156</u>			

<sup>a</sup> These amounts shall be from the Records and Reports Fund created in Section 19-1-307 (2.5)(b), C.R.S.

<sup>b</sup> This amount shall be from local funds. The (L) notation and the (I) notation apply to this amount.

<sup>c</sup> This amount shall be from the Title XX Social Services Block Grant.

**(2) Community Services for the Elderly**

Program Administration	1,482,658 (8.0 FTE)	355,604		1,127,054(I) <sup>a</sup>
Senior Community Services Employment	863,034			863,034(I) <sup>b</sup> (0.5 FTE)
Older Americans Act Programs <sup>51</sup>	20,918,207	990,653	3,079,710 <sup>c</sup>	16,847,844(I) <sup>a</sup>
National Family Caregiver Support Program	2,173,936	142,041	423,805(I) <sup>d</sup>	1,608,090(I) <sup>a</sup>
State Ombudsman Program	769,476 (1.0 FTE)	607,840		1,800 <sup>e</sup> 159,836(I) <sup>f</sup>

Ch. 476

Department of Human Services

3205

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Funding for Senior Services <sup>51</sup>	26,856,865		14,487,707		11,369,158 <sup>g</sup>	1,000,000 <sup>e</sup>	
Contingency Funding for Senior Services	680,000				680,000 <sup>h</sup>		
Area Agencies on Aging Administration	1,375,384						1,375,384(I) <sup>a</sup>
Respite Services	398,370		350,000		48,370 <sup>i</sup>		
Strategic Action Plan on Aging	102,335		102,335				
	<u>(1.0 FTE)</u>						
	55,620,265						

<sup>a</sup> These amounts shall be from Title III of the Older Americans Act and is shown for informational purposes only. A state match is required to expend these funds, except in the Area Agencies on Aging Administration line item, where local expenditures provide the required non-federal match.

<sup>b</sup> This amount shall be from Title V of the Older Americans Act and is shown for informational purposes only.

<sup>c</sup> Of this amount, an estimated \$3,039,710(L)(I) shall be from local funds and an estimated \$40,000 shall be from the Older Coloradans Cash Fund created in Section 26-11-205.5 (5)(a), C.R.S.

<sup>d</sup> This amount shall be from local funds and the (L) notation applies to this amount.

<sup>e</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Office of Adults, Aging, and Disability Services, Community Services for the Elderly line item.

<sup>f</sup> This amount shall be from Title III and Title VII of the Older Americans Act and is shown for informational purposes only. A state match is required to expend these funds, except in the Area Agencies on Aging Administration line item, where local expenditures provide the required non-federal match.

<sup>g</sup> This amount shall be from the Older Coloradans Cash Fund created in Section 26-11-205.5 (5)(a), C.R.S.

<sup>h</sup> This amount shall be from the State Funding for Senior Services Contingency Reserve Fund created in Section 26-11-209 (2), C.R.S.

<sup>i</sup> This amount shall be from the Crimes Against At-Risk Persons Surcharge Fund created in Section 18-6.5-107 (4)(a), C.R.S.

<b>(G) Indirect Cost Assessment<sup>33</sup></b>	18,552,515	4,128,843 <sup>a</sup>	14,204,716 <sup>b</sup>	218,956(I)
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<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Other, Department of Human Services Indirect Cost Assessment line item.

255,306,551

<b>TOTALS PART VIII (HUMAN SERVICES)</b>	<u>\$2,668,676,927</u>	<u>\$1,323,288,949</u>	<u>\$454,233,575<sup>a</sup></u>	<u>\$235,269,773<sup>b</sup></u>	<u>\$655,884,630<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$157,446,786 contains an (L) notation and \$298,591,203 contains an (I) notation and are included for informational purposes only.

<sup>b</sup> Of this amount, \$1,320,476 contains an (I) notation and is included for informational purposes only.

<sup>c</sup> Of this amount, \$409,427,464 contains an (I) notation and is included for informational purposes only.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 33

Department of Human Services, Executive Director's Office, Indirect Cost Assessment; Administration and Finance, Indirect Cost Assessment; Office of Children, Youth and Families, Indirect Cost Assessment; Office of Economic Security, Indirect Cost Assessment; Behavioral Health Administration, Indirect Cost Assessment; Office of Civil and Forensic Mental Health, Indirect Cost Assessment; Office of Adult, Aging, and Disability Services, Indirect Cost Assessment -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations in these subsections among line items in these subsections.
- 34

Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Training; Foster and Adoptive Parent Recruitment, Training and Support; Child Welfare Services; Family and Children's Programs; Hotline for Child Abuse and Neglect -- It is the General Assembly's intent to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds between the specified line items in the Division of Child Welfare.

- 35 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Adoption Savings -- It is the General Assembly's intent, in order to improve permanency outcomes and reduce the administrative burden on state agencies and counties, that \$340,000 of the appropriation be used to support contracts with non-governmental program providers that assist with placement services for foster youth.
- 36 Department of Human Services, Office of Children, Youth and Families, Division of Youth Services, Institutional Programs, Program Administration; Community Programs, Purchase of Contract Placements -- The Department is authorized to transfer up to \$1,000,000 of the total appropriations within the line items designated with this footnote.
- 37 Department of Human Services, Office of Economic Security, Administration; Food and Energy Assistance, Supplemental Nutrition Assistance Program Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations between these line items.
- 38 Department of Human Services, Office of Economic Security, Colorado Benefits Management System -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations in this subsection among line items in this subsection. The Department is also authorized to transfer up to 5.0 percent of the total appropriations in this subsection to the following line item appropriations within the Department of Health Care Policy and Financing: Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management System, Health Care and Economic Security Staff Development Center.
- 39 Department of Human Services, Office of Economic Security, Colorado Benefits Management System , Ongoing Expenses, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2026-27 state fiscal year.
- 40 Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County Block Grants; Child Support Services, Child Support Services; County Administration, County Incentive Payments -- As required by Sections 26-13-108 and 26-13-112.5 (2), C.R.S., the Department shall distribute child support incentive payments to counties. Further, all of the State share of recoveries of amounts of support for public assistance recipients, less annual appropriations from this fund source for state child support enforcement operations, shall be distributed to counties, as described in Sections 26-13-108 and 26-2-108, C.R.S. If the total amount of the State share of recoveries is greater than the total annual appropriations from this fund source, the Department is authorized to distribute to counties, for county incentive payments, the actual State share of any additional recoveries.
- 41 Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County Block Grants -- As required by Sections 26-2-714 (7) and 26-2-714 (9), C.R.S., under certain conditions, a county may transfer federal

Temporary Assistance for Needy Families (TANF) funds within its Colorado Works Program Block Grant to the federal child care development fund or to programs funded by Title XX of the federal Social Security Act. One of the conditions specified is that the amount a county transfers must be specified by the Department of Human Services as being available for transfer within the limitation imposed by federal law. The Department may allow individual counties to transfer a greater percent of federal TANF funds than the state is allowed under federal law as long as: (a) Each county has had an opportunity to transfer an amount up to the federal maximum allowed; and, (b) the total amount transferred statewide does not exceed the federal maximum.

- 42 Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County Block Grants -- The appropriation of local funds for Colorado Works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small counties' fiscal year 2025-26 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.
- 43 Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County Block Grants -- The Department may comply with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county Temporary Assistance for Needy Families (TANF) maintenance of effort expenditures in the fiscal year after the State is notified that it has met federal work participation rates and qualifies for a percent reduction in the state's maintenance of effort. If the State is notified during the 2025-26 state fiscal year that it has met federal work participation rates for a prior year and therefore qualifies for a percent reduction in the state's maintenance of effort, local cash funds expenditure obligations that are established in this line item pursuant to Section 26-2-714 (6) (c) (I), C.R.S., shall be reduced by \$5,524,726.
- 44 Department of Human Services, Office of Economic Security, County Administration, County Administration; and Office of Adult, Aging and Disability Services, Aging Programs, Adult Protective Services, Adult Protective Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., any amount in the Adult Protective Services line item that is not required for the provision of adult protective services may be transferred to the County Administration line item and used to provide additional benefits under that program. Further, if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective Services line item and used to provide adult protective services.
- 45 Department of Human Services, Behavioral Health Administration, Community-based Mental Health Services, Assertive Community Treatment Programs and Other Alternatives to the Mental Health Institutes -- It is the General Assembly's intent that \$576,050 of this General Fund appropriation be allocated to a community mental health center in western Colorado for the purpose of providing behavioral health services for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with physical health conditions that may be exacerbated by co-occurring mental health conditions.

- 46 Department of Human Services, Behavioral Health Administration, Substance Use Treatment and Prevention Services, Treatment and Detoxification Programs -- It is the General Assembly's intent that this appropriation be used to provide services and to expand access to residential treatment services for individuals with substance use disorders, including initial expenses necessary to establish, license, and begin operating one or more programs that provide these services, such as building renovations, furnishings, and equipment.
- 47 Department of Human Services, Behavioral Health Administration, Integrated Behavioral Health Services, Circle Program and Other Rural Treatment Programs for People with Co-occurring Disorders -- It is the General Assembly's intent that this appropriation be used to: support the community-based Circle Program; support the provision of a full continuum of co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley; and expand access to residential treatment services in one or more rural areas of Colorado for individuals with co-occurring mental health and substance use disorders. It is also the General Assembly's intent that the appropriation may be used to provide services and to cover initial expenses necessary to establish, license, and begin operating one or more programs that provide these services, such as building renovations, furnishing, and equipment.
- 48 Department of Human Services, Office of Civil and Forensic Mental Health, Mental Health Institute at Ft. Logan; Mental Health Institute at Pueblo; Forensic Services; Consent Decree Fines and Fees -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations in these subsections among line items in these subsections.
- 49 Department of Human Services, Office of Adult, Aging and Disability Services, Regional Centers for People with Developmental Disabilities, Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional Center and the Grand Junction Regional Center.
- 50 Department of Human Services, Office of Adult, Aging and Disability Services, Regional Centers for People with Developmental Disabilities, Grand Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.



51 Department of Human Services, Office of Adult, Aging and Disability Services, Aging Programs, Community Services for the Elderly, Older Americans Act Programs; State Funding for Senior Services -- Amounts in the Older Americans Act Programs line item are calculated based on a requirement for a non-federal match of at least 15 percent, including a 5.0 percent state match, pursuant to Title III of the federal Older Americans Act. In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer General Fund and cash funds from the State Funding for Senior Services line item to the Older Americans Act Programs line item to comply with the 5.0 percent state match requirement for the Older Americans Act Programs. This appropriation is based on the assumption that all federal Title III funds requiring a state match that are not for purposes of administration or included in the appropriations for other line items will be expended from the Older Americans Act Programs line item.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<b>PART IX</b>							
<b>JUDICIAL DEPARTMENT</b>							
<b>(1) SUPREME COURT AND COURT OF APPEALS<sup>52</sup></b>							
Appellate Court Programs <sup>53</sup>	19,290,927	19,218,927		72,000 <sup>a</sup>			
		(145.3 FTE)					
Office of Attorney Regulation Counsel	16,049,404			16,049,404(I) <sup>b</sup>			
				(80.9 FTE)			
Law Library	1,177,060	853,222		250,941(I) <sup>c</sup>	72,897 <sup>d</sup>		
		(6.0 FTE)			(1.0 FTE)		
Indirect Cost Assessment	<u>245,565</u>			245,565(I) <sup>b</sup>			
	36,762,956						

<sup>a</sup> This amount shall be from various fees and cost recoveries.

<sup>b</sup> These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

<sup>c</sup> This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. This amount is included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

<sup>d</sup> This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.

**(2) STATE COURTS ADMINISTRATION<sup>52</sup>****(A) Administration and Technology**

General Courts Administration	42,921,123	31,455,722	8,898,632 <sup>a</sup>	2,566,769 <sup>b</sup>
		(314.5 FTE)	(38.0 FTE)	(6.0 FTE)
Information Technology				
Infrastructure	24,090,779	931,200	23,159,579 <sup>c</sup>	
Information Technology				
Cost Recoveries	4,535,800		4,535,800 <sup>c</sup>	
Indirect Cost Assessment	<u>854,035</u>		854,035 <sup>d</sup>	
	72,401,737			

<sup>a</sup> Of this amount, \$8,170,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$192,927 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$28,491 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S., \$28,491 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$28,491 shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S., \$28,491 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S., and \$351,389 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$2,171,420 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$185,970 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$133,665 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$75,714 shall be transferred from the Department of Human Services Child Support Enforcement.

<sup>c</sup> These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

<sup>d</sup> This amount shall be from various sources of cash funds.

**(B) Central Appropriations**

Health, Life, and Dental	59,217,938	53,217,156	6,000,782 <sup>a</sup>
Short-term Disability	254,768	229,145	25,623 <sup>a</sup>
Paid Family and Medical			
Leave Insurance	1,637,796	1,473,077	164,719 <sup>a</sup>
Unfunded Liability			
Amortization Equalization			
Disbursement Payments	36,395,487	32,735,064	3,660,423 <sup>a</sup>

Ch. 476

Judicial Department

3213

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Salary Survey	10,174,448		9,141,283		1,033,165 <sup>a</sup>		
Step Pay	1,791,174		1,564,007		227,167 <sup>a</sup>		
PERA Direct Distribution	6,925,531		6,116,253		809,278 <sup>a</sup>		
Workers' Compensation	665,368		665,368				
Legal Services	175,691		175,691				
Payment to Risk Management and Property Funds	1,616,684		1,616,684				
Vehicle Lease Payments	164,327		164,327				
Capital Outlay	220,036		206,366		13,670 <sup>b</sup>		
Ralph L. Carr Colorado Judicial Center Leased Space	4,943,740		4,943,740				
Payments to OIT	3,910,702		3,910,702				
CORE Operations	122,071		122,071				
Digital Trunk Radio Payments	<u>31,542</u>		31,542				
	128,247,303						

<sup>a</sup> These amounts shall be from various sources of cash funds including: the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S.; the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.; the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.; the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.; the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.; the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.; and the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.

<sup>b</sup> Of this amount, \$7,000 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$6,670 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.

**(C) Centrally-administered Programs**

Victim Assistance	16,375,000		16,375,000(I) <sup>a</sup>	
Victim Compensation	13,400,000		13,400,000(I) <sup>b</sup>	
Collections Program and Office of Restitution Services	8,987,526		8,089,985 <sup>c</sup>	897,541 <sup>d</sup>
			(104.2 FTE)	(19.0 FTE)
Problem-solving Courts	4,813,264	500,508	4,312,756 <sup>e</sup>	
		(2.7 FTE)	(38.2 FTE)	
Language Interpreters and Translators	10,816,834	10,682,380	134,454 <sup>f</sup>	
		(41.9 FTE)	(1.0 FTE)	
Judicial Security Office	408,839	408,839		
		(3.0 FTE)		
Courthouse Security	3,033,591	500,000	2,533,591 <sup>g</sup>	
Appropriation to the Underfunded Courthouse Facility Cash Fund	1,000,000	1,000,000		
Underfunded Courthouse Facilities Grant Program	3,000,000		2,000,000 <sup>h</sup>	1,000,000 <sup>i</sup>
Senior Judge Program	2,290,895		2,290,895 <sup>e</sup>	
Judicial Education and Training	1,303,686		1,303,686 <sup>e</sup>	
			(4.0 FTE)	
Office of Judicial Performance Evaluation	798,083		798,083 <sup>j</sup>	
			(3.0 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Family Violence Justice Grants	2,170,000		2,000,000		170,000 <sup>k</sup>		
Restorative Justice Programs	1,020,879				1,020,879 <sup>l</sup> (1.0 FTE)		
District Attorney Adult Pretrial Diversion Programs	675,000		100,000		406,000 <sup>m</sup>	169,000 <sup>n</sup>	
Family-friendly Court Program	270,000				270,000 <sup>o</sup>		
Appropriation to the Eviction Legal Defense Fund	1,100,000		1,100,000				
Eviction Legal Defense Grant Program	1,500,000				400,000 <sup>p</sup>	1,100,000 <sup>q</sup>	
Appropriation to the Colorado Access to Justice Cash Fund	100,000		100,000				
Professional Licenses	<u>225,000</u>		225,000				
	73,288,597						

<sup>a</sup> This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money for statutorily authorized purposes without an appropriation.

<sup>b</sup> This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money for statutorily authorized purposes without an appropriation.

<sup>c</sup> This amount shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.

<sup>d</sup> This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

<sup>e</sup> These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

<sup>f</sup> Of this amount, \$84,454 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101(6), C.R.S., and \$50,000 shall be from various sources of cash funds.

<sup>g</sup> This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.

<sup>h</sup> This amount shall be from the fund balance reserve in the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

<sup>i</sup> This amount shall be from revenue originating as General Fund deposited into the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

<sup>j</sup> This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.

<sup>k</sup> This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.

<sup>l</sup> This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.

<sup>m</sup> This amount shall be from grants.

<sup>n</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

<sup>o</sup> This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.

<sup>p</sup> This amount shall be from the fund balance reserve in the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.

<sup>q</sup> These amounts shall be from revenue originating as General Fund deposited into the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.

**(D) Ralph L. Carr Colorado Judicial Center**

Building Management and Operations	7,595,049		638,385 <sup>a</sup>	6,956,664 <sup>b</sup> (14.0 FTE)
Appropriation to Justice Center Maintenance Fund	4,433,206		4,433,206 <sup>a</sup>	
Justice Center Maintenance Fund Expenditures	4,433,206			4,433,206 <sup>c</sup>
Debt Service Payments	<u>15,754,016</u>	4,765,847	7,754,016 <sup>d</sup>	3,234,153 <sup>b</sup>
	32,215,477			

<sup>a</sup> These amounts shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

<sup>b</sup> These amounts shall be from revenue collected from state agencies for Ralph L. Carr Colorado Judicial Center Leased Space and deposited in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>c</sup> This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.

<sup>d</sup> This amount shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments include an estimated \$5,354,093 in federal revenues made available through the federal American Recovery and Reinvestment Act that is not included in this appropriation. These funds cover a portion of the interest costs associated with the project financing that was secured through taxable "Build America" certificates of participation.

306,153,114

**(3) TRIAL COURTS<sup>52</sup>**

Trial Court Programs <sup>53, 54, 54a</sup>	215,964,909	179,804,257 (1,682.0 FTE)		34,851,312 <sup>a</sup> (355.0 FTE)	1,309,340 <sup>b</sup>	
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions	10,879,818	10,714,569		165,249 <sup>c</sup>		
District Attorney Mandated Costs	2,488,742	2,280,742		208,000 <sup>c</sup>		
ACTION and Statewide Discovery Sharing Systems	3,490,000	3,420,000		70,000 <sup>d</sup>		
Federal Funds and Other Grants	3,296,574			1,371,574 <sup>c</sup> (3.0 FTE)	300,000 <sup>e</sup> (6.0 FTE)	1,625,000(I) (4.0 FTE)
Indirect Cost Assessment	<u>513,038</u>			513,038 <sup>f</sup>		
		236,633,081				



<sup>a</sup> Of this amount, an estimated \$32,634,872 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,107,724 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,108,716 shall be from various fees and cost recoveries.

<sup>b</sup> This amount shall be transferred from the Department of Human Services Child Support Enforcement.

<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.

<sup>d</sup> This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.

<sup>e</sup> This amount shall be transferred from other state agencies.

<sup>f</sup> This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

**(4) PROBATION AND RELATED SERVICES<sup>52</sup>**

Probation Programs	123,530,668	113,647,034 (1,165.8 FTE)	9,883,634 <sup>a</sup> (123.7 FTE)		
Offender Treatment and Services <sup>55</sup>	22,468,054	276,201	17,253,853 <sup>b</sup>	4,938,000 <sup>c</sup>	
Appropriation to the Correctional Treatment Cash Fund	17,702,906	16,075,939	1,626,967 <sup>d</sup>		
S.B. 91-094 Juvenile Services	1,596,837			1,596,837 <sup>e</sup> (15.0 FTE)	
Correctional Treatment Cash Fund Expenditures <sup>56</sup>	26,389,629			26,389,629 <sup>f</sup> (1.0 FTE)	
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	287,500		287,500 <sup>g</sup>		
Victims Grants	650,000			650,000 <sup>h</sup> (6.0 FTE)	
Federal Funds and Other Grants	5,615,040		1,965,040 <sup>i</sup> (2.0 FTE)	850,000 <sup>j</sup> (18.0 FTE)	2,800,000(I) (12.0 FTE)

Ch. 476

Judicial Department

3219

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>537,263</u>	198,777,897			537,263 <sup>k</sup>		

<sup>a</sup> Of this amount, an estimated \$6,094,582 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,597,060 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$191,992 shall be from various fees and cost recoveries.

<sup>b</sup> Of this amount, an estimated \$15,509,883 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$730,926 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$603,044 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and an estimated \$410,000 shall be from various fees and cost recoveries.

<sup>c</sup> Of this amount, \$3,831,000 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,107,000 shall be transferred from the Department of Human Services from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>e</sup> This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.

<sup>f</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

<sup>g</sup> This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4)(b)(II)(A), C.R.S.

<sup>h</sup> Of this amount, an estimated \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement Board grants reflected in the Victim Assistance line item appropriation within the Courts Administration, Centrally Administered Programs subsection of this department, pursuant to Section 24-4.2-105 (2.5)(a)(II), C.R.S., and an estimated \$225,000 shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation within the Division of Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

<sup>i</sup> This amount shall be from various fees, cost recoveries, and grants.

<sup>j</sup> This amount shall be transferred from other state agencies.

<sup>k</sup> This amount shall be from various sources of cash funds.

#### (5) OFFICE OF STATE PUBLIC DEFENDER<sup>57</sup>

Personal Services <sup>53</sup>	129,975,546	129,975,546
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		(1,205.3 FTE)	
Health, Life, and Dental	14,928,128	14,928,128	
Short-term Disability	82,179	82,179	
Paid Family and Medical Leave Insurance	528,291	528,291	
Unfunded Liability Amortization Equalization			
Disbursement Payments	11,739,792	11,739,792	
Salary Survey	3,171,676	3,171,676	
Step Pay	1,567,492	1,567,492	
PERA Direct Distribution	2,114,596	2,114,596	
Workers' Compensation	187,621	187,621	
Operating Expenses	2,273,678	2,273,678	
Legal Services	53,100	53,100	
Payment to Risk Management and Property Funds	455,873	455,873	
Vehicle Lease Payments	137,306	137,306	
Ralph L. Carr Colorado Judicial Center Leased Space	974,374	974,374	
Leased Space and Utilities	10,882,882	10,882,882	
Automation Plan	3,822,295	3,822,295	
Data Storage	2,506,767	2,506,767	
Payments to OIT	1,124,861	1,124,861	
CORE Operations	9,981	9,981	
Attorney Registration	166,134	166,134	
Contract Services	49,395	49,395	
Mandated Costs	4,604,036	4,604,036	
Training	466,000	436,000	30,000 <sup>a</sup>
Grants	713,364		713,364 <sup>b</sup>

Ch. 476

Judicial Department

3221

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(6.8 FTE)		
Cases Impacted by CBI DNA Test Misconduct	<u>300,000</u>	192,835,367	300,000				
<sup>a</sup> This amount shall be from training fees. <sup>b</sup> This amount shall be from grants.							
<b>(6) OFFICE OF ALTERNATE DEFENSE COUNSEL<sup>58</sup></b>							
Personal Services <sup>53</sup>	4,975,643		4,975,643				
			(41.0 FTE)				
Health, Life, and Dental	580,208		580,208				
Short-term Disability	7,056		7,056				
Paid Family and Medical Leave Insurance	20,922		20,922				
Unfunded Liability Amortization Equalization							
Disbursement Payments	470,456		470,456				
Salary Survey	128,988		128,988				
Step Pay	32,089		32,089				
Operating Expenses	408,087		408,087				
Legal Services	65,208		65,208				
Training and Conferences	180,000		100,000		80,000 <sup>a</sup>		
Conflict-of-interest Contracts	59,345,962		59,345,962				

Mandated Costs	<u>3,049,773</u>	3,049,773
	69,264,392	

<sup>a</sup> This amount shall be from training fees.

**(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>59</sup>**

Personal Services <sup>53</sup>	4,913,369	4,338,846 (39.0 FTE)	574,523 <sup>a</sup>
Health, Life, and Dental	473,589	435,045	38,544 <sup>a</sup>
Short-term Disability	6,169	5,425	744 <sup>a</sup>
Paid Family and Medical Leave Insurance	18,507	16,276	2,231 <sup>a</sup>
Unfunded Liability Amortization Equalization Disbursement Payments	411,271	361,679	49,592 <sup>a</sup>
Salary Survey	112,180	100,049	12,131 <sup>a</sup>
Step Pay	27,909	24,891	3,018 <sup>a</sup>
Operating Expenses <sup>60</sup>	1,897,330	314,150	1,583,180 <sup>a</sup>
Leased Space	159,575	159,575	
CASA Contracts	2,750,000	2,750,000	
Training	158,000	58,000	100,000 <sup>a</sup>
Court-appointed Counsel	33,273,214	31,456,122	1,817,092 <sup>a</sup>
Mandated Costs	81,000	81,000	
Grants	<u>56,909</u>		56,909 <sup>b</sup>
	44,339,022		

<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>b</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare and from the Judicial Department.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>61</sup></b>							
Personal Services <sup>53</sup>	2,963,145		1,520,393			1,442,752 <sup>a</sup>	
			(18.9 FTE)			(1.1 FTE)	
Health, Life, and Dental	389,024		368,247			20,777 <sup>a</sup>	
Short-term Disability	4,039		2,064			1,975 <sup>a</sup>	
Paid Family and Medical Leave Insurance	12,119		6,195			5,924 <sup>a</sup>	
Unfunded Liability Amortization Equalization							
Disbursement Payments	269,310		137,645			131,665 <sup>a</sup>	
Salary Survey	73,816		37,727			36,089 <sup>a</sup>	
Step Pay	18,365		9,387			8,978 <sup>a</sup>	
Operating Expenses	386,429		155,479			230,950 <sup>a</sup>	
Legal Services	32,957		32,957				
Parent Advocates	1,469,153					1,469,153 <sup>a</sup>	
Preventative Legal Services	50,704					50,704 <sup>a</sup>	
Training	138,000		30,000		6,000 <sup>b</sup>	102,000 <sup>a</sup>	
Court-appointed Counsel	28,884,159		28,884,159				
Mandated Costs	1,114,592		1,114,592				
Grants	<u>31,095</u>					31,095 <sup>c</sup>	
		35,836,907					

<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>b</sup> This amount shall be from training fees.

<sup>c</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare.

**(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN**

Program Costs	2,565,680		2,565,680
			(15.0 FTE)
Legal Services	<u>37,525</u>		37,525
		2,603,205	

**(10) INDEPENDENT ETHICS COMMISSION**

Program Costs	314,589		314,589
			(1.5 FTE)
Legal Services	<u>104,165</u>		104,165
		418,754	

**(11) OFFICE OF PUBLIC GUARDIANSHIP**

Program Costs	2,893,191	663,888	1,997,141 <sup>a</sup>	232,162 <sup>b</sup>
		(0.9 FTE)	(14.0 FTE)	(2.0 FTE)
Legal Services	308,551	308,551		
Indirect Cost Assessment	<u>23,154</u>		23,154 <sup>a</sup>	
		3,224,896		

<sup>a</sup> These amounts shall be from the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.

<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Behavioral Health Administration, Integrated Behavioral Health Services, Community Transition Services line item appropriation.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(12) COMMISSION ON JUDICIAL DISCIPLINE</b>							
Office of Judicial Discipline	1,381,114		1,381,114				
			(5.0 FTE)				
Legal Services	<u>24,740</u>		24,740				
		1,405,854					
<b>(13) OFFICE OF BRIDGES OF COLORADO<sup>62</sup></b>							
Personal Services	11,769,934		11,769,934				
			(116.0 FTE)				
Health, Life, and Dental	1,558,454		1,558,454				
Short-term Disability	5,928		5,928				
Paid Family and Medical Leave Insurance	38,111		38,111				
Unfunded Liability Amortization Equalization							
Disbursement Payments	846,920		846,920				
Salary Survey	232,135		232,135				
Step Pay	57,753		57,753				
Operating Expenses	1,338,403		1,338,403				
Legal Services	117,074		117,074				
Psychological Assessment Services	613,407		613,407				
			(7.0 FTE)				



Participant Services	<u>821,863</u>	821,863
	17,399,982	

**(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES**

ASIA Office <sup>63</sup>	888,064	888,064
		(6.0 FTE)
Health, Life, and Dental	125,019	125,019
Short-term Disability	434	434
Paid Family and Medical Leave Insurance	2,793	2,793
Unfunded Liability Amortization Equalization		
Disbursement Payments	62,060	62,060
Salary Survey	17,010	17,010
Step Pay	4,232	4,232
Workers' Compensation	39,965	39,965
Legal Services	25,378	25,378
Payment to Risk Management and Property Funds	97,107	97,107
Ralph L. Carr Colorado Judicial Center Leased Space	511,522	511,522
Payments to OIT	245,370	245,370
CORE Operations	236,436	236,436
Competency and Behavioral Health Data Hub	<u>100,000</u>	100,000
	2,355,390	

Ch. 476

Judicial Department

3227

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART IX (JUDICIAL)</b>		<u>\$1,148,010,817</u>	<u>\$875,204,785</u>	<u>\$203,914,808<sup>a</sup></u>	<u>\$64,466,224</u>	<u>\$4,425,000<sup>b</sup></u>

<sup>a</sup> Of this amount, \$46,320,910 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 52 Judicial Department, Supreme Court and Court of Appeals; State Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.
- 53 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2024-25 Salary</u>	<u>Increase</u>	<u>FY 2025-26 Salary</u>
Chief Justice, Supreme Court	\$220,614	\$5,515	\$226,129
Associate Justice, Supreme Court	215,904	5,398	221,302
Chief Judge, Court of Appeals	212,122	5,303	217,425
Associate Judge, Court of Appeals	207,351	5,184	212,535
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	198,798	4,970	203,768

	<u>FY 2024-25 Salary</u>	<u>Increase</u>	<u>FY 2025-26 Salary</u>
County Court Judge	190,245	4,756	195,001

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Executive Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

54 Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent that Joint Budget Committee staff affirmatively and explicitly highlight and outline the FY 2026-27 annualization adjustments for S.B. 25-024 (Judicial Officers) within FY 2026-27 budget documents and presentations for Joint Budget Committee awareness and consideration.

54a Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent to continue to evaluate the adequacy of the number of district and county judgeships relative to workload in connection with the FY 2026-27 budget. In particular, it is the General Assembly's intent to prioritize judgeships initially proposed in S.B. 25-024 but not ultimately approved, including an additional county judgeship in Arapahoe County.

55 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer mentoring services.

56 Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:

\$3,600,000 to the Department of Corrections,  
\$9,000,000 to the Department of Human Services,  
\$5,600,000 to the Department of Public Safety,  
\$3,831,000 to the Offender Treatment and Services line item in the Probation Division, and  
\$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division.

57 Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

- 58 Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.
- 59 Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.
- 60 Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S., remains available through June 30, 2026.
- 61 Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.
- 62 Judicial Department, Office of Bridges of Colorado -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of Bridges of Colorado appropriation may be transferred between line items in the Office of Bridges of Colorado.
- 63 Judicial Department, Office of Administrative Services for Independent Agencies, ASIA Office -- Of the appropriation in this line item, \$52,800 remains available until the close of the 2026-27 fiscal year.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART X**  
**DEPARTMENT OF LABOR AND EMPLOYMENT**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Executive Director's Office**

Personal Services	12,332,853
	(114.2 FTE)
Health, Life, and Dental	25,034,082
Short-term Disability	100,435
Paid Family and Medical Leave Insurance	645,654
Unfunded Liability	
Amortization Equalization	
Disbursement Payments	14,347,869
Salary Survey	4,243,119
Step Pay	1,388,159
PERA Direct Distribution	2,553,224
Workers' Compensation	528,903
Operating Expenses	2,004,121
Legal Services	1,249,404

Ch. 476

Department of Labor and Employment

3231

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	392,166						
Vehicle Lease Payments	295,709						
Leased Space	10,738,853						
Capitol Complex Leased Space	66,105						
Payments to OIT	37,896,600						
CORE Operations	78,016						
Utilities	260,309						
Information Technology							
Asset Maintenance	218,626						
Statewide Indirect Cost Assessment	611,569						
	<u>114,985,776</u>		12,321,688		56,361,593 <sup>a</sup>	613,453 <sup>b</sup>	45,689,042(I)

<sup>a</sup> Of this amount, an estimated \$21,433,029 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$12,334,999(l) shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., which is continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only, \$4,298,055 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$3,617,360 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$2,697,237 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$710,982 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$425,687 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$334,279 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$144,422 shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S., \$79,428 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., \$42,952 shall be from the Workforce Development Fund created in Section 8-83-107 (4), C.R.S., and \$10,243,163 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$9,452(I) is for Legal Services and is included for informational purposes only because money in the Major Medical Insurance Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-202 (1)(c), C.R.S. Of the amount from the Subsequent Injury Fund, \$6,920(I) is for Legal Services and is included for informational purposes only because money in the Subsequent Injury Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

<sup>b</sup> Of this amount, \$611,569 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,884 shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

**(B) Office of New Americans**

Program Costs	524,806 (5.5 FTE)	509,806	15,000 <sup>a</sup>
Colorado Refugee Services Program	8,262,503 (7.5 FTE)		8,262,503(I)
Appropriation to Immigration Legal Defense Fund	350,000	350,000	
Statewide Welcome, Reception, and Integration Grant Program	82,710 (1.0 FTE) <u>9,220,019</u>		82,710 <sup>b</sup>

<sup>a</sup> This amount shall be from the Immigration Legal Defense Fund created in Section 8-3.8-101 (2), C.R.S., which is continuously appropriated pursuant to Section 8-3.8-101 (2), C.R.S., and shown for informational purposes only.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be from the Statewide Welcome, Reception, and Integration Cash Fund created in Section 8-3.7-205 (1), C.R.S.

**(C) Office of Future of Work**

Program Costs	1,486,277 (6.8 FTE)		525,580		960,697 <sup>a</sup>		
State Apprenticeship Agency	1,005,593 (8.8 FTE)		1,005,593				
	<u>2,491,870</u>						

<sup>a</sup> Of this amount, an estimated \$423,321 shall be from the Scale-Up Grant Fund created in Section 8-15.7-305 (1), C.R.S., \$428,312 shall be from the Qualified Apprenticeship Intermediary Grant Fund created in Section 8-15.7-405 (1), C.R.S., and \$109,064 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.

**(D) Office of Just Transition**

Program Costs	432,635 (3.5 FTE)		432,635				
Coal Transition Community Assistance <sup>64</sup>	10,000,000				10,000,000 <sup>a</sup>		
Coal Transition Worker Assistance <sup>64</sup>	<u>5,000,000</u>				5,000,000 <sup>b</sup>		
	15,432,635						



<sup>a</sup> This amount shall be from the Just Transition Cash Fund created in Section 8-83-504 (1), C.R.S.

<sup>b</sup> This amount shall be from the Coal Transition Workforce Assistance Program Account of the Just Transition Cash Fund created in Section 8-83-504.5 (1)(a)(I), C.R.S.

**(E) Colorado Disability Opportunity Office**

Colorado Disability Opportunity Office	5,598,905	5,598,905 <sup>a</sup>
	<u>(6.0 FTE)</u>	
	5,598,905	

<sup>a</sup> Of this amount, it is estimated that \$5,498,905 shall be from the Disability Support Fund created in Section 8-88-205 (1), C.R.S., and \$100,000 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

147,729,205

**(2) DIVISION OF UNEMPLOYMENT INSURANCE**

Program Costs	80,577,246	100,000	15,192,997 <sup>a</sup>	65,284,249(I)
	(484.7 FTE)			

<sup>a</sup> Of this amount, it is estimated that \$11,160,554 shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., \$3,371,879 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$660,564 shall be from various sources of cash funds.

**(3) DIVISION OF EMPLOYMENT AND TRAINING**

**(A) Division of Employment and Training**

State Operations and Program Costs	4,730,281	150,000	504,273 <sup>a</sup>	4,076,008(I)
	(50.6 FTE)			
Trade Adjustment Act Assistance	2,000,000			2,000,000(I)
Workforce Innovation and Opportunity Act	38,841,230			38,841,230(I)

Ch. 476                                      Department of Labor and Employment                                      3235

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
							(87.2 FTE)
Workforce Development Council	1,614,073 (12.2 FTE)		980,949			633,124 <sup>b</sup>	
Workforce Improvement Grants	1,000,000						1,000,000(I)
Hospitality Education Grant Program	424,037		424,037 (0.5 FTE)				
Employment Support and Job Retention Services Program Cash Fund	250,000		250,000				
Employment Support and Job Retention Services Program	250,000					250,000 <sup>c</sup>	
	<u>49,109,621</u>						

<sup>a</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S.

<sup>b</sup> This amount shall be from a portion of the federal administrative money available to mandatory and additional one-stop partners, pursuant to Section 24-46.3-101 (8), C.R.S., and includes amounts transferred from the Workforce Innovation and Opportunity Act line item in this department to the Community Services Block Grant line item in the Department of Local Affairs, the Workforce Development Council line item from the Temporary Assistance for Needy Families Block Grant in the Department of Human Services, and the Appropriated Sponsored Programs line item in the Department of Education.

<sup>c</sup> This amount shall be from the Employment Support and Job Retention Services Program Cash Fund created in Section 8-83-406 (1)(a), C.R.S.

**(B) Workforce Development Enterprise**

Workforce Development Enterprise	14,321,619		14,321,619 <sup>a</sup>
	<u>(57.4 FTE)</u>		
	14,321,619		

<sup>a</sup> This amount shall be from the Workforce Development Fund created in Section 8-83-107 (4), C.R.S.

63,431,240

**(4) DIVISION OF LABOR STANDARDS AND STATISTICS**

**(A) Labor Standards**

Program Costs	9,004,121	4,886,170	4,117,951 <sup>a</sup>
	<u>(85.2 FTE)</u>		
	9,004,121		

<sup>a</sup> Of this amount, \$3,479,643 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$638,308 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S.

**(B) Labor Market Information**

Program Costs	3,892,916		3,892,916(I)
	<u>3,892,916</u>		(30.3 FTE)

12,897,037

**(5) DIVISION OF OIL AND PUBLIC SAFETY**

Personal Services	6,846,690	38,886	6,224,086 <sup>a</sup>	19,318 <sup>b</sup>	564,400(I)
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Ch. 476	Department of Labor and Employment	3237
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	911,122		19,789		(70.0 FTE) 746,312 <sup>a</sup>		145,021(I)
Underground Damage Prevention Safety Commission	158,400		138,400 (1.5 FTE)		20,000 <sup>a</sup>		
		7,916,212					

<sup>a</sup> Of these amounts, \$4,047,745 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,310,686 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$927,244 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$139,939 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., \$20,000 shall be from the Damage Prevention Fund created in Section 9-1.5-104.7 (1), C.R.S., and \$544,784 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

#### (6) DIVISION OF WORKERS' COMPENSATION

##### (A) Workers' Compensation

Personal Services	10,342,021	10,342,021 <sup>a</sup> (104.0 FTE)
Operating Expenses	671,295	671,295 <sup>a</sup>
Administrative Law		
Judge Services	6,423,546	6,423,546 <sup>a</sup>
Physicians Accreditation	120,000	120,000(I) <sup>b</sup>
Utilization Review	35,000	35,000(I) <sup>c</sup>
Immediate Payment	1,000	1,000(I) <sup>d</sup>

17,592,862

<sup>a</sup> Of these amounts, \$16,827,207 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$609,655 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(I), C.R.S. Money in the Physicians Accreditation Program Cash Fund is continuously appropriated pursuant to Section 8-42-101 (3.6)(I), C.R.S., and is included for informational purposes only.

<sup>c</sup> This amount shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2)(a), C.R.S. Money in the Utilization Review Cash Fund is continuously appropriated, pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.

<sup>d</sup> This amount shall be from the Immediate Payment Fund created in Section 8-44-206 (3)(b)(I), C.R.S. Money in the Immediate Payment Fund is continuously appropriated pursuant to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.

**(B) Major Medical Insurance and Subsequent Injury Funds**

Personal Services	1,692,383	1,692,383 <sup>a</sup> (16.0 FTE)
Operating Expenses	88,324	88,324 <sup>a</sup>
Major Medical Benefits	6,000,000	6,000,000(I) <sup>b</sup>
Subsequent Injury Benefits	2,000,000	2,000,000(I) <sup>c</sup>
Medical Disaster	<u>1,000</u>	1,000(I) <sup>d</sup>
	9,781,707	

<sup>a</sup> Of these amounts, an estimated \$1,445,722 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$334,985 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

<sup>b</sup> This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S. Money in the Major Medical Insurance Fund is continuously appropriated for payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.

<sup>c</sup> This amount shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S. Money in the Subsequent Injury Fund is continuously appropriated for payment of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.

<sup>d</sup> This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S. Money in the Medical Disaster Insurance Fund is continuously appropriated for payment of benefits pursuant to Section 8-46-303 (2), C.R.S., and is included for informational purposes only.

27,374,569

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES</b>							
<b>(A) Vocational Rehabilitation Programs<sup>65</sup></b>							
Personal Services <sup>66</sup>	21,976,359		4,198,897				17,777,462(I) <sup>a</sup>
	(229.7 FTE)						
Operating Expenses	2,539,404					540,893(I) <sup>b</sup>	1,998,511(I) <sup>a</sup>
Administrative Law Judge Services <sup>66</sup>	63,580		17,260				46,320(I) <sup>a</sup>
Vocational Rehabilitation Services <sup>66, 67</sup>	17,007,172		1,143,950			3,821,251(I) <sup>b</sup>	12,041,971(I) <sup>a</sup>
Disability Navigator Program <sup>66</sup>	1,847,954					392,499 <sup>b</sup>	1,455,455(I) <sup>a</sup>
	(0.6 FTE)						
School to Work Alliance Program	25,419,022					17,269,139(I) <sup>b</sup>	8,149,883(I) <sup>c</sup>
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(I) <sup>b</sup>	1,375,817(I) <sup>c</sup>
Business Enterprise Program for People Who Are Blind	1,688,817				338,935 <sup>d</sup>		1,349,882(I) <sup>c</sup>
	(6.0 FTE)						
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	500,000				500,000 <sup>d</sup>		

Federal Social Security		
Reimbursements	1,631,992	1,631,992(I) <sup>e</sup>
Older Blind Grants	<u>462,000</u>	462,000(I)
	74,884,480	

<sup>a</sup> These amounts shall be from Section 110 and Section 603 vocational rehabilitation funds, and are shown for informational purposes only.

<sup>b</sup> Of these amounts, an estimated \$21,631,283 shall be transferred from the State Share of Districts Total Program Funding line item of the School District Operations Division in the Department of Education on behalf of school districts pursuant to Section 22-54-115 (1.5), C.R.S., \$392,499 shall be from reappropriated funds for the workforce centers in the Division of Employment and Training, and an estimated \$372,363 shall be from the Mental Health Community Programs line item within the Community-based Mental Health Services section of the Department of Human Services.

<sup>c</sup> These amounts shall be from Section 110 vocational rehabilitation funds, and are shown for informational purposes only.

<sup>d</sup> These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.

<sup>e</sup> This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services, and are shown for informational purposes only.

<b>(B) Office of Independent Living Services</b>				
Program Costs	313,516	313,516		
		(4.0 FTE)		
Independent Living Services <sup>67</sup>	<u>7,780,684</u>	6,736,324	37,635 <sup>a</sup>	1,006,725(I) <sup>b</sup>
	8,094,200			

<sup>a</sup> This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.

<sup>b</sup> This amount reflects federal funds anticipated to be received for state independent living grants, and are shown for informational purposes only.

82,978,680

**(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE**

Program Costs	41,666,648	41,666,648(I) <sup>a</sup>
	<u>                    </u>	(352.0 FTE)
	41,666,648	

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S. Money in the Family and Medical Leave Insurance Fund is continuously appropriated pursuant to Section 8-13.3-518 (1), C.R.S., and is included for informational purposes only.

TOTALS PART X  
(LABOR AND  
EMPLOYMENT)

<u>\$464,570,837</u>	<u>\$34,543,480</u>	<u></u>	<u>\$189,063,930<sup>a</sup></u>	<u>\$23,912,040<sup>b</sup></u>	<u>\$217,051,387<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$62,227,654 contains an (I) notation and \$37,635 also contains an (L) notation.  
<sup>b</sup> Of this amount, \$22,003,646 contains an (I) notation.  
<sup>c</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 64 Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker Assistance -- This appropriation remains available until the close of the 2026-27 state fiscal year.
- 65 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.



- 66 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.
- 67 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XI  
DEPARTMENT OF LAW**

**(I) ADMINISTRATION**

Personal Services	6,902,149	580,431 (2.8 FTE)			6,321,718 <sup>a</sup> (60.2 FTE)	
Office of Community Engagement	1,587,558 (14.0 FTE)	1,096,341		491,217 <sup>b</sup>		
Health, Life, and Dental	9,258,351	2,226,962		1,566,729 <sup>c</sup>	5,227,709 <sup>d</sup>	236,951(I) <sup>e</sup>
Short-term Disability	58,188	14,127		8,069 <sup>c</sup>	34,599 <sup>d</sup>	1,393(I) <sup>e</sup>
Paid Family and Medical Leave Insurance	374,062	90,815		51,872 <sup>c</sup>	222,420 <sup>d</sup>	8,955(I) <sup>e</sup>
Unfunded Liability Amortization Equalization						
Disbursement Payments	8,312,502	2,018,121		1,152,712 <sup>c</sup>	4,942,662 <sup>d</sup>	199,007(I) <sup>e</sup>
Salary Survey for Classified Employees	620,440	180,095		202,916 <sup>c</sup>	202,331 <sup>d</sup>	35,098(I) <sup>e</sup>
Salary Survey for Exempt Employees	2,531,389	576,394		173,676 <sup>c</sup>	1,746,289 <sup>d</sup>	35,030(I) <sup>e</sup>
Step Pay	487,416	101,123		57,793 <sup>c</sup>	324,257 <sup>d</sup>	4,243(I) <sup>e</sup>
PERA Direct Distribution	1,521,258	405,753		210,956 <sup>c</sup>	904,549 <sup>d</sup>	
Workers' Compensation	223,238	59,985		28,705 <sup>c</sup>	127,330 <sup>d</sup>	7,218(I) <sup>e</sup>

Attorney Registration and Continuing Legal Education	201,977	38,995	5,123 <sup>c</sup>	155,817 <sup>d</sup>	2,042(I) <sup>e</sup>
Operating Expenses	265,803	24,060		241,743 <sup>a</sup>	
Legal Services	250,530	96,678	153,852 <sup>f</sup>		
Administrative Law Judge Services	431		431 <sup>c</sup>		
Payment to Risk Management and Property Funds	425,259	114,273	54,680 <sup>c</sup>	242,555 <sup>d</sup>	13,751(I) <sup>e</sup>
Vehicle Lease Payments	104,090	42,765	16,824 <sup>c</sup>	35,926 <sup>d</sup>	8,575(I) <sup>e</sup>
Information Technology Asset Maintenance	1,369,433	367,981	176,081 <sup>c</sup>	781,087 <sup>d</sup>	44,284(I) <sup>e</sup>
Ralph L. Carr Colorado Judicial Center Leased Space	3,727,340	1,001,570	479,263 <sup>c</sup>	2,125,974 <sup>d</sup>	120,533(I) <sup>e</sup>
Lease Payments	607,687	163,801	81,659 <sup>c</sup>	362,227 <sup>d</sup>	
Payments to OIT	871,534	234,282	111,624 <sup>c</sup>	497,433 <sup>d</sup>	28,195(I) <sup>e</sup>
Digital Trunk Radio	24,831	13,922	6,449 <sup>c</sup>	4,460 <sup>d</sup>	
CORE Operations	11,522	3,097	1,480 <sup>c</sup>	6,572 <sup>d</sup>	373(I) <sup>e</sup>
Attorney General Discretionary Fund	<u>5,000</u>	5,000			
		39,741,988			

<sup>a</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. or the statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> This amount shall be from custodial money. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation, but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> Of these amounts, \$836,137(I) shall be from custodial money, \$42,857 shall be from the Marijuana Tax Cash Fund created in Section 24-28.8-501 (1), C.R.S., and \$3,508,048 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation, but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>d</sup> These amounts shall be from various sources of reappropriated funds.

<sup>e</sup> These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes only.

<sup>f</sup> This amount shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S.

### (2) LEGAL SERVICES TO STATE AGENCIES<sup>68</sup>

Personal Services	59,437,618				
	(361.5 FTE)				
Operating and Litigation	3,140,463				
Indirect Cost Assessment	<u>5,512,959</u>				
	68,091,040			1,947,137 <sup>a</sup>	66,143,903 <sup>b</sup>

<sup>a</sup> Of this amount, \$1,747,137 shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S., and \$200,000 shall be from the Attorney Fees and Costs Account created in Section 24-31-108 (3), C.R.S. The cash funds appropriation from the Legal Services Cash Fund reflects funds received from state entities for which there is not a corresponding appropriation made in this act for the purchase of legal services. The Attorney General is authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase total spending authority for the line item appropriations within this section (2).

<sup>b</sup> This amount shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S. The reappropriated funds appropriation reflects funds received from state agencies for which there is a corresponding appropriation made in this act for the purchase of legal services. The Attorney General is authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase total spending authority for the line item appropriations within this section (2).

### (3) CRIMINAL JUSTICE AND APPELLATE

Special Prosecutions Unit	6,655,312	3,608,949	2,029,862 <sup>a</sup>	1,016,501 <sup>b</sup>
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Auto Theft Prevention Grant	222,465	(23.6 FTE)	(15.4 FTE)	(7.4 FTE)
				222,465(I) <sup>c</sup>
Appellate Unit	6,236,031	5,376,375		(1.0 FTE)
	(41.6 FTE)			859,656 <sup>d</sup>
Peace Officers Standards and Training Board Support	6,323,396		6,323,396 <sup>e</sup>	
			(16.0 FTE)	
Indirect Cost Assessment	<u>605,785</u>		490,249 <sup>f</sup>	115,536 <sup>b</sup>
	20,042,989			

<sup>a</sup> This amount shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S.

<sup>b</sup> These amounts shall be transferred from the Department of Regulatory Agencies from the Securities Fraud Prosecution line item in the Division of Securities section. These amounts originate as cash funds from the Division of Securities Cash Fund pursuant to Section 11-51-707 (2), C.R.S.

<sup>c</sup> This amount shall be transferred from the Department of Public Safety from the Automobile Theft Prevention Authority line item in the Colorado State Patrol section, from a grant awarded pursuant to Section 42-5-112 (3), C.R.S. This amount is shown for informational purposes only because grant funds are continuously appropriated to the Department pursuant to Section 24-31-108 (2)(b), C.R.S.

<sup>d</sup> Of this amount, \$774,660 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,996(I) shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item in the Division of Criminal Justice, Victims Assistance section, pursuant to Section 24-33.5-506 (1)(c), C.R.S.

<sup>e</sup> Of this amount, \$5,286,630 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$1,036,766 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>f</sup> Of this amount, \$250,295 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$239,954 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S.

#### **(4) WATER AND NATURAL RESOURCES**

Federal and Interstate		
Water Unit	1,496,305	1,496,305
		(10.5 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Defense of the Colorado River Basin Compact	1,061,699				1,061,699 <sup>a</sup> (4.5 FTE)		
Defense of the Republican River Compact	110,000				110,000 <sup>a</sup>		
Consultant Expenses	475,000				475,000 <sup>b</sup>		
Comprehensive Environmental Response, Compensation and Liability Act	655,018					655,018 <sup>c</sup> (3.5 FTE)	
Indirect Cost Assessment	<u>54,646</u>					54,646 <sup>c</sup>	
		3,852,668					

<sup>a</sup> These amounts shall be from the Colorado Water Conservation Board's Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S.

<sup>b</sup> Of this amount, \$425,000 shall be from the Colorado Water Conservation Board's Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S., and \$50,000 shall be from the Attorney Fees and Costs Account created in Section 24-31-108 (3), C.R.S.

<sup>c</sup> These amounts shall be transferred from the Department of Public Health and Environment from the Transfer to the Department of Law for CERCLA-Related Costs line item in the Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs section. These amounts originate as cash funds from the Hazardous Substance Response Fund and are transferred pursuant to Section 25-16-104.5 (1.7)(a)(III), C.R.S.

#### **(5) CONSUMER PROTECTION, ANTITRUST, AND CIVIL RIGHTS**

Consumer Protection, Antitrust, and Civil Rights	7,160,749 (44.6 FTE)	3,219,315	3,739,440 <sup>a</sup>	201,994 <sup>b</sup>
Consumer Credit Unit	2,891,920		2,891,920 <sup>c</sup>	

		(25.0 FTE)			
False Claims Recovery Act					
Reimbursements	300,000		300,000 <sup>d</sup>		
Patterns and Practices	547,820	547,820			
		(3.2 FTE)			
Medicaid Fraud Control Unit	3,815,292	953,823		2,861,469(I) <sup>e</sup>	
		(9.0 FTE)		(19.0 FTE)	
Indirect Cost Assessment	<u>1,164,733</u>		813,439 <sup>f</sup>	23,420 <sup>b</sup>	327,874(I) <sup>e</sup>
		15,880,514			

<sup>a</sup> Of this amount, \$2,874,309(I) shall be from custodial money, \$583,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$282,131 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be transferred from the Department of Regulatory Agencies from the Mortgage Broker Consumer Protection line item in the Division of Real Estate. These amounts originate as cash funds from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(a)(II)(B), C.R.S., and are transferred pursuant to Section 12-10-719, C.R.S.

<sup>c</sup> Of this amount, \$2,340,823 shall be from the Consumer Credit Unit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., \$551,097(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S. Appropriations from the Consumer Credit Unit Cash Fund are shown for informational purposes only because they are continuously appropriated pursuant Section 5-2-302 (11)(a), C.R.S. and appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only because they are continuously appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.

<sup>d</sup> This amount shall be from the False Claims Recovery Cash Fund created in Section 24-31-1209 (1), C.R.S.

<sup>e</sup> These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes only.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>f</sup> Of this amount, \$344,136(I) shall be from custodial money, \$328,512(I) shall be from the Consumer Credit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., \$62,574(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S., \$46,930 shall be from the Marijuana Tax Cash Fund created in Section 29.28.8-501 (1), C.R.S., and \$31,287 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., pursuant to Section 24-31-108 (5), C.R.S. Custodial money received by the Attorney General is not subject to annual appropriation, but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution. Appropriations from the Consumer Credit Unit Cash Fund are shown for informational purposes only because they are continuously appropriated pursuant Section 5-2-302 (11)(a), C.R.S. and appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only as they are continuously appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.

**(6) SPECIAL PURPOSE**

District Attorneys' Salaries	2,943,586	2,943,586			
Deputy District Attorney Training	350,000	350,000			
District Attorney Assistance for Bond Hearings Grants	600,000	600,000			
Litigation Management	200,000			200,000 <sup>a</sup>	
Tobacco Litigation	100,000			100,000 <sup>b</sup>	
CORA OML Attorney	116,580	116,580			
		(1.0 FTE)			
	<u>4,310,166</u>				

<sup>a</sup> This amount shall be from either excess earnings credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S., or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (3), C.R.S.



<sup>b</sup> This amount shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

TOTALS PART XI

(LAW)	<u>\$151,919,365</u>	<u>\$28,669,324</u>	<u>                    </u>	<u>\$25,514,253<sup>a</sup></u>	<u>\$93,800,797<sup>b</sup></u>	<u>\$3,934,991<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$5,461,334 contains an (I) notation.  
<sup>b</sup> Of this amount, \$307,461 contains an (I) notation.  
<sup>c</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

68        Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing rates charged by the Department for legal services to state agencies not exceed \$145.70 per hour for attorneys and not exceed \$97.68 per hour for legal assistants, which equates to a blended legal rate of \$138.47 per hour.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XII

LEGISLATIVE DEPARTMENT

(1) LEGISLATIVE COUNCIL

Property Tax Study pursuant to Section 39-1-104 (16), C.R.S.	852,000					
Cost of Living Analysis Pursuant to Section 22-54-104 (5)(c)(III)(A), C.R.S.	200,000					
Ballot Analysis	500,000					
		1,552,000	1,352,000		200,000 <sup>a</sup>	

<sup>a</sup> This amount shall be transferred from the appropriation made to the Department of Education for the State Share of Districts' Total Program Funding pursuant to Section 22-54-104 (5)(c)(III)(A), C.R.S.

(2) GENERAL ASSEMBLY

PERA Direct Distribution	826,446
Workers' Compensation	151,115
Legal Services	15,706
Payment to Risk Management and Property Funds	134,288

Maintenance of						
Legislative Space	2,926,508					
Payments to OIT	162,555					
CORE Operations	<u>7,499</u>					
		4,224,117	4,224,117			
<b>TOTALS PART XII</b>						
<b>(LEGISLATIVE)</b>	<u>\$5,776,117</u>	<u>\$5,576,117</u>	<u></u>	<u></u>	<u>\$200,000</u>	<u></u>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XIII  
DEPARTMENT OF LOCAL AFFAIRS**

**(1) EXECUTIVE DIRECTOR'S OFFICE****(A) Administration**

Personal Services	2,287,742				2,287,742 <sup>a</sup> (20.2 FTE)	
Health, Life, and Dental	3,524,736	1,111,506		584,209 <sup>b</sup>	1,176,399 <sup>a</sup>	652,622(I)
Short-term Disability	13,492	4,269		2,240 <sup>b</sup>	4,493 <sup>a</sup>	2,490(I)
Paid Family Medical Leave Insurance	86,732	27,446		14,403 <sup>b</sup>	28,879 <sup>a</sup>	16,004(I)
Unfunded Liability Amortization Equalization						
Disbursement Payments	1,927,383	609,920		320,061 <sup>b</sup>	641,761 <sup>a</sup>	355,641(I)
Salary Survey	528,895	167,369		87,828 <sup>b</sup>	176,106 <sup>a</sup>	97,592(I)
Step Pay	106,256	33,625		17,645 <sup>b</sup>	35,380 <sup>a</sup>	19,606(I)
PERA Direct Distribution	494,910	156,613		82,185 <sup>b</sup>	164,791 <sup>a</sup>	91,321(I)
Workers' Compensation	140,812	44,709		61,109 <sup>b</sup>	34,994 <sup>a</sup>	
Operating Expenses	148,529				148,529 <sup>a</sup>	
Legal Services	1,385,051	1,045,466		338,288 <sup>b</sup>	1,297 <sup>a</sup>	
Administrative Law Judge Services	6,764			6,764 <sup>b</sup>		

Payment to Risk Management and Property Funds	157,407	49,978	68,311 <sup>b</sup>	39,118 <sup>a</sup>	
Vehicle Lease Payments	158,338	70,101	67,125 <sup>b</sup>	21,112 <sup>a</sup>	
Information Technology					
Asset Maintenance	102,656	36,158	13,909 <sup>b</sup>	52,589 <sup>a</sup>	
Leased Space	8,000	5,675		2,325 <sup>a</sup>	
Capitol Complex Leased Space	993,730	290,716	397,356 <sup>b</sup>	183,395 <sup>a</sup>	122,263(I)
Payments to OIT	4,062,128	1,252,188	1,465,200 <sup>b</sup>	813,323 <sup>a</sup>	531,417(I)
CORE Operations	100,668	28,197	38,541 <sup>b</sup>	22,071 <sup>a</sup>	11,859(I)
Moffat Tunnel Improvement District <sup>69</sup>	<u>5,000</u>		5,000 <sup>c</sup>		
	16,239,229				

<sup>a</sup> Of these amounts, \$3,328,684 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, \$1,930,606 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$560,455 shall be from statewide indirect cost recoveries, and \$14,559 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,830,776 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,497,908 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>b</sup> Of these amounts, \$719,445(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., \$283,547(I) shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., \$164,266 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$147,766(I) shall be from the Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., \$45,391 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., \$19,382(I) shall be from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund created in Section 24-32-728 (10)(a), C.R.S., and \$2,185,377 shall be from various sources of cash funds. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S., appropriations from the Housing Development Grant Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-731 (9)(c), C.R.S., and appropriations from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-728 (10)(c), C.R.S.

<sup>c</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) State Demography Office</b>							
Program Costs	685,392 (6.0 FTE)		545,663		117,479(I) <sup>a</sup>		22,250(I)
Indirect Cost Assessment	<u>14,284</u> 699,676				11,997(I) <sup>a</sup>		2,287(I)

<sup>a</sup> These amounts are from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution. These funds are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

16,938,905

**(2) PROPERTY TAXATION**

Division of Property Taxation	3,850,464 (39.0 FTE)		2,416,722		1,180,620 <sup>a</sup>	253,122 <sup>b</sup>	
State Board of Equalization	12,856		12,856				
Board of Assessment Appeals	865,719 (14.2 FTE)		626,965		238,754 <sup>c</sup>		
Indirect Cost Assessment	<u>114,999</u>				97,007 <sup>d</sup>	17,992 <sup>b</sup>	
		4,844,038					

<sup>a</sup> This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

<sup>b</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the total, an estimated \$149,113 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$122,001 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>c</sup> Of this amount, \$213,754 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S., and \$25,000 shall be from the Accelerated Appeal Cash Fund created in Section 39-2-125 (2.5)(b)(II), C.R.S.

<sup>d</sup> Of this amount, an estimated \$79,053 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$17,954 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

### (3) DIVISION OF HOUSING<sup>70</sup>

#### (A) Community and Non-Profit Services

##### (1) Administration

Personal Services	3,975,596 (36.9 FTE)	1,233,545	84,842 <sup>a</sup>	260,660 <sup>b</sup>	2,396,549(I)
Operating Expenses	469,181	59,230	4,938 <sup>c</sup>	64,918 <sup>b</sup>	340,095(I)

##### (2) Community Services

Low Income Rental Subsidies <sup>71</sup>	105,997,404	21,167,475	939,649 <sup>d</sup>		83,890,280(I)
Homeless Prevention Programs	2,306,506		170,000 <sup>e</sup>		2,136,506(I)
Appropriation to the Child Care Facility Development Cash Fund	500,000	250,000		250,000 <sup>f</sup> (0.9 FTE)	

##### (3) Fort Lyon Supportive Housing Program

5,762,544  
(1.0 FTE)

(4) Ridge View Campus 5,306,832  
5,306,832(I)<sup>g</sup>  
(3.7 FTE)

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124,318,063

Ch. 476

Department of Local Affairs

3257

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$66,098 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$12,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$6,244 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

<sup>b</sup> These amounts shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Host Home Regulation line item appropriation.

<sup>c</sup> Of this amount, \$2,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$2,438 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>e</sup> This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

<sup>f</sup> This amount shall be from the Child Care Facility Development Cash Fund created in Section 24-32-3805 (1)(a), C.R.S. This fund consists of General Fund that is appropriated in this line item to the Fund.

<sup>g</sup> This amount shall be transferred from the Proposition 123 Programs for Affordable Home Ownership and Persons Experiencing Homelessness line item appropriation within this division.

**(B) Field Services**

Affordable Housing  
Program Costs<sup>72</sup>

3,513,601  
(30.8 FTE)

250,606

97,047<sup>a</sup>

2,429,547<sup>b</sup>

736,401(I)

Affordable Housing  
Construction Grants  
and Loans pursuant to  
Section 24-32-721, C.R.S.<sup>71, 72</sup>

75,199,716

18,000,000

40,500,000(I)<sup>c</sup>

16,699,716(I)



Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System <sup>71</sup>	500,000	500,000	
Manufactured Buildings Program	1,691,562		1,691,562 <sup>d</sup> (15.3 FTE)
Mobile Home Park Act Oversight	1,536,137		1,536,137 <sup>e</sup> (10.5 FTE)
Appropriation to the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund	119,905	119,905 (1.0 FTE)	
Proposition 123 Programs for Affordable Home Ownership and Persons Experiencing Homelessness	<u>133,532,000</u>		133,532,000(I) <sup>f</sup>
	216,092,921		

<sup>a</sup> This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

<sup>b</sup> Of this amount, \$1,755,000 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S., line item appropriation within this division, which amount includes \$1,215,000 originating as money credited in accordance with Section 39-26-123 (3)(b), C.R.S., and \$540,000 originating as General Fund, \$375,225 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, and \$299,322 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$206,374 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$168,851 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>c</sup> This amount shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., from money credited to the Fund in accordance with Section 39-26-123 (3)(b), C.R.S. This money is continuously appropriated pursuant to Section 24-32-721 (1), C.R.S., and is shown for informational purposes only.

<sup>d</sup> This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S.

<sup>e</sup> This amount shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S.

<sup>f</sup> This amount shall be from Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S. This money is continuously appropriated pursuant to Section 29-32-103 (1), C.R.S., and is shown for informational purposes only.

<b>(C) Indirect Cost Assessment</b>	1,673,984			1,070,563 <sup>a</sup>	163,062 <sup>b</sup>	440,359(I)
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<sup>a</sup> Of this amount, an estimated \$413,350(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., an estimated \$228,404 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., an estimated \$183,847 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S., an estimated \$150,867(I) shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., an estimated \$58,350(I) shall be from the Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., an estimated \$14,376 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., an estimated \$11,406(I) shall be from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund created in Section 24-32-728 (10)(a), C.R.S., and an estimated \$9,963 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S., appropriations from the Housing Development Grant Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-731 (9), C.R.S., and appropriations from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-728 (10)(c), C.R.S.

<sup>b</sup> Of this amount, \$152,267 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S., line item appropriation within this division and \$10,795 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$5,937 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$4,858 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

342,084,968

**(4) DIVISION OF LOCAL GOVERNMENT**

**(A) Local Government and Community Services**

(1) Administration

Personal Services	1,794,727	809,256 (7.6 FTE)	778,867 <sup>a</sup> (8.1 FTE)	206,604(I) (2.5 FTE)
Operating Expenses	<u>137,713</u>	48,540	25,146 <sup>a</sup>	64,027(I)
	1,932,440			

<sup>a</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$442,207 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$361,806 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

(2) Local Government Services

Conservation Trust Fund

Disbursements	58,016,257		58,016,257(I) <sup>a</sup> (1.0 FTE)	
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Volunteer Firefighter

Retirement Plans	4,295,000		4,295,000(I) <sup>b</sup>	
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Volunteer Firefighter Death  
and Disability Insurance

	30,000	30,000(I) <sup>c</sup>		
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Firefighter Heart

and Circulatory

Malfunction Benefits	2,714,866	1,375,813 (0.5 FTE)	1,339,053 <sup>d</sup>	
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Local Utility Management

Assistance	217,196		217,196 <sup>e</sup>	
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Ch. 476

Department of Local Affairs

3261

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(2.0 FTE)		
Environmental Protection Agency Water/Sewer File Project	267,248						267,248(I) (0.5 FTE)
	<u>65,540,567</u>						

<sup>a</sup> This amount is from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution. These funds are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

<sup>b</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(g), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S. Pursuant to Section 31-30-1112 (2)(i), C.R.S., this amount is included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

<sup>c</sup> This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(i), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.

<sup>d</sup> This amount shall be from the Firefighter Benefits Cash Fund created in Section 29-5-302 (11)(a), C.R.S. This fund consists of General Fund that is appropriated in this line item to the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.

<sup>e</sup> This amount shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.

(3) Community Services					
Community Services					
Block Grant	6,475,029				6,475,029(I)
Disaster Resilience					
Rebuilding Program	249,938	249,938			
		(3.1 FTE)			
Accessory Dwelling Unit Fee					
Reduction and Encouragement					
Grant Program	2,275,397		2,275,397 <sup>a</sup>		
			(4.7 FTE)		
	<u>9,000,364</u>				

<sup>a</sup> This amount shall be from the Accessory Dwelling Unit Fee Reduction and Encouragement Grant Program Fund created in Section 29-35-405 (7)(a), C.R.S.

<b>(B) Field Services</b>					
Program Costs <sup>73</sup>	3,884,591	389,743	132,385 <sup>a</sup>	2,924,387 <sup>b</sup>	438,076(I)
		(3.1 FTE)	(1.0 FTE)	(24.2 FTE)	(4.3 FTE)
Community Development					
Block Grant	8,820,748				8,820,748(I)
Local Government Mineral					
and Energy Impact Grants					
and Disbursements	90,000,000		90,000,000(I) <sup>c</sup>		
Local Government Limited					
Gaming Impact Grants	6,050,111		6,050,111 (I) <sup>d</sup>		
Local Government Geothermal					
Energy Impact Grants	50,000		50,000 <sup>e</sup>		
Rural Economic Development					
Initiative Grants	780,000	780,000			
Gray and Black Market					
Marijuana Enforcement					
Grant Program	175,100		175,100 <sup>f</sup>		

Ch. 476	Department of Local Affairs	3263
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(1.5 FTE)		
Appropriation to the Targeted Crime Reduction Grant Program Cash Fund	6,000,000		3,000,000			3,000,000 <sup>g</sup>	
Appropriation to the Peace Officers Behavioral Health Support and Community Partnership Fund	2,000,000		2,000,000				
Peace Officers Behavioral Health Support and Community Partnership Grant Program	2,005,836					2,005,836 <sup>h</sup>	
						(1.0 FTE)	
Defense Counsel on First Appearance Grant Program	108,454		108,454				
			(0.5 FTE)				
Law Enforcement Community Services Grant Program	1,169,412				1,169,412 <sup>i</sup>		
					(1.0 FTE)		
Microgrids for Community Resilience Grant Program	152,124		152,124				
			(2.0 FTE)				

Appropriation to the Public Defender and Prosecutor Behavioral Health Support Fund	500,000	500,000	
Public Defender and Prosecutor Behavioral Health Support Grant Program	500,000		500,000 <sup>j</sup>
Proposition 123 Local Planning Capacity Support	<u>7,028,000</u>	7,028,000(I) <sup>k</sup>	
	129,224,376		

<sup>a</sup> This amount shall be from the Limited Gaming Impact Account within the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$1,801,559 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,122,828 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>c</sup> Of this amount, an estimated \$49,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$40,500,000 shall be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S., pursuant to Section 34-63-102 (5), C.R.S. These amounts are included for informational purposes only as the Department is statutorily authorized to distribute money from these funds. As the Local Government Mineral Impact Fund consists solely of federal mineral leasing revenues, money in this fund is not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>d</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S. This amount consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Section 44-30-701 (2)(a)(III), C.R.S., and is included for informational purposes as the Department is statutorily authorized to distribute money from this fund.

<sup>e</sup> This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.

<sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>g</sup> This amount shall be from the Targeted Crime Reduction Cash Fund created in Section 24-32-120 (2)(i)(I), C.R.S.

<sup>h</sup> This amount shall be from the Peace Officers Behavioral Health Support and Community Partnership Fund created in Section 24-32-3501 (7)(a), C.R.S.

<sup>i</sup> This amount shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.

<sup>j</sup> This amount shall be from the Public Defender and Prosecutor Behavioral Health Support Fund created in Section 24-32-3502 (5)(a), C.R.S.

<sup>k</sup> This amount shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S. This money is continuously appropriated pursuant to Section 29-32-103 (1), C.R.S., and is shown for informational purposes only.

Of this amount, \$36,465(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., \$27,553 shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S., \$20,938(I) shall be from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S. pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution, \$15,690 shall be from the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., and \$11,703 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S. Appropriations from the Conservation Trust Fund are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

<sup>b</sup> Of this amount, \$424,648 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$14,623 shall be from the Peace Officers Behavioral Health Support and Community Partnership Fund created in Section 24-32-3501 (7)(a), C.R.S. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$233,556 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$191,092 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.



<sup>a</sup> Of this amount, \$30,000 contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>c</sup> Of this amount, \$337,117,360 contains an (I) notation.

<sup>d</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 69 Department of Local Affairs, Executive Director's Office, Administration, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District Liabilities related to the Tunnel and any costs related to renegotiation of the lease with Union Pacific Railroad in 2025 in order to protect the interests of the Improvement District and the State.
- 70 Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other State costs. It is the General Assembly's further intent that the Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the Department of Corrections, the Division of Youth Services in the Department of Human Services, or a county jail.
- 71 Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice Systems -- It is the General Assembly's intent that the Department record expenditures for rental vouchers issued by the Division of Housing within the Low Income Rental Subsidies line item.
- 72 Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for State administration of affordable housing construction grants and loans, including administration funding authorized pursuant to Section 24-32-721(3)(b), C.R.S., be expended in the Affordable Housing Program Costs line item.

73      Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that \$462,500 of the reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XIV**

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

**(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD**

Personal Services <sup>74</sup>	3,066,550	2,646,050		4,260 <sup>a</sup>		416,240(I) <sup>b</sup>
	(29.4 FTE)					
Health, Life, and Dental	2,188,185	872,373		43,912 <sup>a</sup>		1,271,900(I) <sup>b</sup>
Short-term Disability	10,157	4,118		196 <sup>a</sup>		5,843(I) <sup>b</sup>
Paid Family Medical						
Leave Insurance	65,294	26,475		1,258 <sup>a</sup>		37,561(I) <sup>b</sup>
Unfunded Liability						
Amortization Equalization						
Disbursement Payments	1,450,964	588,336		27,946 <sup>a</sup>		834,682(I) <sup>b</sup>
Salary Survey	400,578	161,050		7,659 <sup>a</sup>		231,869(I) <sup>b</sup>
Step Pay	123,286	55,488		2,289 <sup>a</sup>		65,509(I) <sup>b</sup>
PERA Direct Distribution	285,383	115,717		5,497 <sup>a</sup>		164,169(I) <sup>b</sup>
Workers' Compensation	137,377	64,173				73,204(I) <sup>b</sup>
Operating Expenses <sup>74</sup>	1,140,031	1,044,031		96,000 <sup>c</sup>		
Information Technology						
Asset Maintenance	232,817	232,817				
Legal Services	106,028	106,028				

Ch. 476

Department of Military and Veterans Affairs

3269

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	1,268,201		1,268,201				
Vehicle Lease Payments <sup>74</sup>	135,712		64,366				71,346(I) <sup>b</sup>
Leased Space	63,893		63,893				
Capitol Complex Leased Space	60,973		60,973				
Annual Depreciation-Lease Equivalent Payment	87,994		87,994				
Payments to OIT	764,306		764,306				
CORE Operations	12,261		12,261				
Digital Trunk Radio	53,688		53,688				
Civil Air Patrol Operations	70,365		70,365				
Local Armory Incentive Plan	20,000				20,000 <sup>c</sup>		
Statewide Indirect Cost Collections	163,923				4,688 <sup>d</sup>	1,042 <sup>e</sup>	158,193(I) <sup>b</sup>
Appropriation to the Colorado National Guard Tuition Fund	1,208,200		1,208,200				
Army National Guard Cooperative Agreement <sup>74</sup>	15,603,656		2,240,170				13,363,486(I) <sup>b</sup>
	<u>(84.1 FTE)</u>						
		28,719,822					

<sup>a</sup> This amount includes approximately \$59,404 from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S., \$204 from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S., and \$33,409 from various sources of cash funds.

<sup>b</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.

<sup>c</sup> Of this amount an estimated \$66,000 shall be from Armory Lease and Real Estate Proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S., and an estimated \$50,000 shall be from the Electric Vehicle Services Equipment Fund created in section 28-3-110 (1), C.R.S.

<sup>d</sup> This amount shall be from various sources of cash funds.

<sup>e</sup> This amount shall be from statewide indirect cost collections.

**(2) DIVISION OF VETERANS AFFAIRS**

Veterans Service Operations	1,836,476 (19.0 FTE)	1,789,496	46,980 <sup>a</sup>	
Veterans Mental Health Services	5,260,143	260,143 (2.0 FTE)		5,000,000 <sup>f</sup>
County Veterans Service Officer Payments	1,367,189	1,367,189		
Colorado State Veterans Trust Fund Expenditures <sup>75</sup>	1,683,256		1,683,256 <sup>a</sup>	
Veterans Assistance Grant Program	1,257,886	1,100,000 (0.5 FTE)	157,886 <sup>b</sup>	
Western Slope Veterans Cemetery	759,945 (7.8 FTE)	489,956	269,989 <sup>c</sup>	
Grand Junction Veterans One-stop Center/Western Region One Source	386,749	160,442 (3.1 FTE)	201,307 <sup>d</sup>	25,000(I) <sup>e</sup> (1.0 FTE)
	<hr/> 12,551,644			

<sup>a</sup> These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<div><div><sup>b</sup> This amount shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S.</div><div><sup>c</sup> This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.</div><div><sup>d</sup> This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.</div><div><sup>e</sup> This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund Expenditures line item in this division.</div><div><sup>f</sup> This amount shall be transferred from the Department of Human Services, Behavioral Health Administration, Community-based Mental Health Services, Veterans Mental Health line item appropriation.</div></div>							
<b>(3) AIR NATIONAL GUARD</b>							
Operations and Maintenance Agreement for Buckley/Greeley							
	3,126,844 (28.0 FTE)		474,112				2,652,732(I) <sup>a</sup>
Air Traffic Control Buckley							
	737,692						737,692(I) <sup>a</sup> (7.0 FTE)
Security for Space Command Facility at Greeley							
	390,000						390,000(I) <sup>a</sup> (6.0 FTE)
		4,254,536					

<sup>a</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.

## National Guard

113,800,000(I)<sup>a</sup>

FTE)

113,800,000

<sup>a</sup> This amount is an estimate of federal expenditures for Colorado National Guard military personnel. This amount is not accounted for in the state accounting system and is shown for informational purposes only.

(MILITARY AND

\$159,326,002

\$17,452,411

\$2,573,123

\$5,026,042<sup>a</sup>

\$134,274,426<sup>b</sup>

<sup>b</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

74 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services; Operating Expenses; Vehicle Lease Payments; Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 20.0 percent of the total General Fund appropriations in these line items between these line items. Transfers to or from the Vehicle Lease Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.

75 Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures -- This appropriation remains available for expenditure until the close of the 2025-26 state fiscal year.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XV**  
**DEPARTMENT OF NATURAL RESOURCES**

**(1) EXECUTIVE DIRECTOR'S OFFICE****(A) Administration<sup>76</sup>**

Personal Services	6,390,733	255,055		67,494 <sup>a</sup>	6,068,184 <sup>b</sup>	
(59.2 FTE)						
Health, Life, and Dental	28,848,966	4,344,229		23,634,735 <sup>a</sup>	405,922 <sup>b</sup>	464,080(I)
Short-term Disability	124,481	16,458		101,879 <sup>a</sup>	3,935 <sup>b</sup>	2,209(I)
Paid Family and Medical Leave Insurance	786,841	105,800		641,539 <sup>a</sup>	25,299 <sup>b</sup>	14,203(I)
Unfunded Liability Amortization Equalization						
Disbursement Payments	17,485,336	2,351,112		14,256,402 <sup>a</sup>	562,192 <sup>b</sup>	315,630(I)
Salary Survey	4,728,328	644,204		3,842,730 <sup>a</sup>	154,353 <sup>b</sup>	87,041(I)
Step Pay	830,983	168,947		634,426 <sup>a</sup>	27,610 <sup>b</sup>	
PERA Direct Distribution	3,250,765	501,079		2,643,512 <sup>a</sup>	106,174 <sup>b</sup>	
Shift Differential	507,624			507,624 <sup>a</sup>		
Workers' Compensation	1,394,381	10,424		1,369,093 <sup>a</sup>	2,147 <sup>b</sup>	12,717(I)
Operating Expenses	295,356	3,427		950 <sup>a</sup>	290,979 <sup>b</sup>	
Legal Services	8,248,791	2,598,589		5,477,590 <sup>a</sup>	106,990 <sup>b</sup>	65,622(I)
Payment to Risk Management and Property Funds	3,532,751	140,667		3,354,581 <sup>a</sup>	23,240 <sup>b</sup>	14,263(I)



Vehicle Lease Payments	9,207,001	1,245,214	7,870,869 <sup>a</sup>	22,646 <sup>b</sup>	68,272(I)
Capital Outlay	1,062,343		1,057,006 <sup>a</sup>		5,337(I)
Information Technology					
Asset Maintenance	882,819	123,076	647,509 <sup>a</sup>	112,234 <sup>b</sup>	
Leased Space	2,031,434	775,806	1,220,009 <sup>a</sup>	5,905 <sup>b</sup>	29,714(I)
Capitol Complex					
Leased Space	939,891	298,122	337,281 <sup>a</sup>	141,659 <sup>b</sup>	162,829(I)
Payments to OIT	19,643,096	3,484,556	15,433,898 <sup>a</sup>	465,005 <sup>b</sup>	259,637(I)
CORE Operations	134,921	10,225	117,615 <sup>a</sup>	3,278 <sup>b</sup>	3,803(I)
Digital Trunk					
Radio Payments	1,943,510		1,943,510 <sup>a</sup>		
Species Conservation					
Trust Fund	5,000,000		5,000,000 <sup>a</sup>		
Wildfire Mitigation Capacity					
Development Fund	<u>5,000,000</u>		5,000,000 <sup>a</sup>		
	122,270,351				

<sup>a</sup> Of these amounts, an estimated \$41,689,045 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$22,710,694 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$12,557,617 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., an estimated \$10,061,178 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), C.R.S., an estimated \$4,160,408 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$3,054,545 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., an estimated \$280,037 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3 (1), C.R.S., an estimated \$224,560 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A), C.R.S., an estimated \$40,288 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and an estimated \$381,880 shall be from various sources of cash funds. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1), C.R.S.

<sup>b</sup> Of these amounts, \$6,797,963 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,449,321 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$280,468 shall be from the Department of Transportation. Pursuant to Section 24-33-116 (2)(c)(I)(B), C.R.S., the amount from the Department of Transportation is continuously appropriated to the Colorado Avalanche Information Center and is shown for informational purposes only.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Programs</b>							
Colorado Avalanche Information Center	2,571,784 (22.7 FTE)				1,718,032 <sup>a</sup>	834,781(I) <sup>b</sup>	18,971(I)
Colorado River Program	325,042 (2.0 FTE)				325,042 <sup>a</sup>		
Colorado Produced Water Consortium	238,038 (2.0 FTE)				238,038 <sup>a</sup>		
Indirect Cost Assessment	<u>133,236</u> 3,268,100				133,236 <sup>a</sup>		

<sup>a</sup> Of these amounts, \$1,000,000 shall be from the Colorado Avalanche Information Center Fund created in Section 24-33-116 (2)(c)(I)(A), C.R.S., \$849,268 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$325,042 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$238,038 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$2,000 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(b.5), C.R.S.

<sup>b</sup> This amount shall be transferred from the Department of Transportation from the State Highway Fund and is shown for informational purposes only in accordance with Section 24-33-116 (2)(c)(I)(B), C.R.S.

125,538,451

**(2) DIVISION OF RECLAMATION, MINING, AND SAFETY****(A) Coal Land Reclamation**

Program Costs	2,150,814	505,066 <sup>a</sup>	1,645,748(I) <sup>b</sup>
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	(19.0 FTE)		
Indirect Cost Assessment	<u>89,018</u>	18,694 <sup>a</sup>	70,324(I) <sup>b</sup>
	2,239,832		

<sup>a</sup> These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

<sup>b</sup> These amounts shall be from the United States Office of Surface Mining and Reclamation Enforcement and are shown for informational purposes only.

**(B) Inactive Mines**

Program Costs <sup>77</sup>	2,828,018	1,250,384 <sup>a</sup>	1,577,634(I)
	(17.8 FTE)		
Indirect Cost Assessment	<u>202,570</u>	76,941 <sup>a</sup>	125,629(I)
	3,030,588		

<sup>a</sup> These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

**(C) Minerals**

Program Costs	2,683,347		
	(23.0 FTE)		
Indirect Cost Assessment	<u>113,400</u>		
	2,796,747	2,796,747 <sup>a</sup>	

<sup>a</sup> Of this amount, \$1,748,956 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$1,047,791 shall be from the Mined Land Reclamation Fund created in Section 34-32-127 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

**(D) Mines Program**

Colorado and Federal Mine Safety Program	579,581	381,597 <sup>a</sup>	197,984(I)
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Ch. 476 Department of Natural Resources 3277

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(4.0 FTE)						
Blaster Certification Program	145,302				37,642 <sup>a</sup>		107,660(I)
	(1.0 FTE)						
Indirect Cost Assessment	<u>15,404</u>				6,093 <sup>a</sup>		9,311(I)
	740,287						

<sup>a</sup> Of these amounts, \$415,392 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$9,940 shall be from fees credited to the Office of Active and Inactive Mines Operation Fund created in Section 34-24-103 (5)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

8,807,454

### (3) ENERGY AND CARBON MANAGEMENT COMMISSION

Program Costs	22,258,626				22,258,626 <sup>a</sup> (202.5FTE)		
Underground Injection Program	96,559						96,559(I) (2.0 FTE)
Orphaned Well Mitigation Enterprise	9,500,000				9,500,000(I) <sup>b</sup>		
Environmental Assistance and Complaint Resolution	312,033				312,033 <sup>c</sup>		
Emergency Response <sup>78</sup>	150,000				150,000 <sup>c</sup>		

Special Environmental Protection and Mitigation Studies	325,000	325,000 <sup>c</sup>	
Indirect Cost Assessment	<u>920,675</u>	866,070 <sup>c</sup>	54,605(I)
	33,562,893		

<sup>a</sup> Of this amount, \$16,110,559 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$6,148,067 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Orphaned Wells Mitigation Enterprise created in Section 34-60-133 (1)(a), C.R.S. and is shown for informational purposes.

<sup>c</sup> These amounts shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S.

#### (4) STATE BOARD OF LAND COMMISSIONERS

Program Costs	6,438,647		
	(49.9 FTE)		
Public Access			
Program Damage and Enhancement Costs	225,000		
Indirect Cost Assessment	<u>275,209</u>		
	6,938,856	6,713,856 <sup>a</sup>	225,000 <sup>b</sup>

<sup>a</sup> Of this amount, \$6,638,856 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., and \$75,000 shall be from the State Board of Land Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S.

<sup>b</sup> This amount shall be transferred from the Wildlife Operations line item appropriation in the Division of Parks and Wildlife. The reappropriated funds originate from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

#### (5) DIVISION OF PARKS AND WILDLIFE

##### (A) Colorado Parks and Wildlife Operations

State Park Operations	64,834,343	63,934,343 <sup>a</sup>	900,000(I) <sup>b</sup>
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Ch. 476 Department of Natural Resources 3279

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Wildlife Operations <sup>79, 80</sup>	(332.1 FTE) 134,373,507 (731.8 FTE)		2,147,712		97,525,795 <sup>c</sup>		34,700,000(I)
Vendor Commissions, Fulfillment Fees, and Credit Card Fees	<u>11,684,700</u> 210,892,550				11,684,700 <sup>d</sup>		

<sup>a</sup> Of these amounts, \$49,667,313 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$8,800,000(I) shall be from the Great Outdoors Colorado Program established in Section 1 of Article XXVII of the State Constitution, \$2,459,306(I) shall be from Lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution, \$2,243,971 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$641,063 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., and \$122,690 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

<sup>b</sup> This amount shall be from various sources of federal funds, including funds anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement to address the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, Navajo, Mancos, and Ridgway State Parks, and is shown for informational purposes only.

<sup>c</sup> Of these amounts, \$84,110,795 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$8,800,000(I) shall be from the Great Outdoors Colorado Program established in Section 1 of Article XXVII of the State Constitution, \$3,000,000 shall be from the Wildlife Management Public Education Fund created in Section 33-1-112 (3.5)(a), C.R.S., \$700,000 shall be from the Wolf Depredation Compensation Fund created in Section 33-1-128 (2)(a), C.R.S., \$500,000 shall be from subscription revenues credited to the Colorado Outdoors Magazine Revolving Fund created in Section 33-1-114 (1), C.R.S., \$400,000 shall be from the Colorado Nongame Conservation and Wildlife Restoration Cash Fund created in Section 33-1-125 (1)(a), C.R.S., and \$15,000 shall be from the Federal Aid Projects Income Fund created in Section 33-1-119, C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

<sup>d</sup> Of this amount, an estimated \$10,000,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$1,350,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$250,000 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., an estimated \$31,700 shall be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (2), C.R.S., and an estimated \$53,000 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S.

**(B) Special Purpose**

Snowmobile Program	1,047,931		1,047,931 <sup>a</sup> (1.3 FTE)
River Outfitters Regulation	154,624		154,624 <sup>b</sup> (0.5 FTE)
Off-highway Vehicle Program Support	636,805		636,805 <sup>c</sup> (3.0 FTE)
Off-highway Vehicle Direct Services <sup>81</sup>	6,000,000		6,000,000 <sup>c</sup>
Stores Revolving Fund	200,000		200,000(I) <sup>d</sup>
Information Technology	2,605,016		2,605,016 <sup>e</sup>
Severance Tax for Aquatic Nuisance Species	4,006,005		4,006,005 <sup>f</sup>
Game Damage Claims and Prevention	1,282,500		1,282,500 <sup>g</sup>
Grants and Habitat Partnerships <sup>82</sup>	2,375,000		2,375,000 <sup>h</sup>
Outdoor Equity Grant Program <sup>83</sup>	4,000,000		4,000,000 <sup>i</sup>
Asset Maintenance and Repairs <sup>84</sup>	10,100,000		10,100,000 <sup>j</sup>
Annual Depreciation-lease Equivalent Payment	68,232	68,232	
Beaver Park Dam Repayment	333,334		333,334 <sup>g</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Chatfield Reallocation							
Repayment	276,700				276,700 <sup>a</sup>		
Indirect Cost Assessment	<u>5,801,551</u>				5,045,640 <sup>k</sup>		755,911(I)
	38,887,698						

<sup>a</sup> This amount shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1), C.R.S.

<sup>b</sup> Of this amount, \$116,124 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., and \$38,500 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

<sup>c</sup> These amounts shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S.

<sup>d</sup> This amount shall be from the Stores Revolving Fund created in Section 33-10-111.5 (4), C.R.S., and is continuously appropriated and is shown for informational purposes only.

<sup>e</sup> Of this amount, \$1,330,047 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$674,969(I) shall be from lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution, and \$600,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S. Lottery proceeds are continuously appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.

<sup>f</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

<sup>g</sup> These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

<sup>h</sup> Of this amount, \$1,600,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$400,000 shall be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (2), C.R.S., and \$375,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

<sup>i</sup> Of this amount, \$3,000,000 shall be from the Outdoor Equity Fund created in Section 33-9-206 (1)(a), C.R.S., \$500,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$500,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

<sup>j</sup> Of this amount, \$6,300,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$3,800,000(I) shall be from lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution. Lottery proceeds are continuously appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.



<sup>k</sup> Of this amount, \$2,904,964 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,862,965 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and \$277,711 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.

249,780,248

**(6) COLORADO WATER CONSERVATION BOARD**

**(A) Administration**

Personal Services	5,214,503		
	(43.9 FTE)		
Operating Expenses	653,072		
River Decision			
Support Systems	569,677		
	<u>(4.0 FTE)</u>		
	6,437,252	6,437,252 <sup>a</sup>	

<sup>a</sup> Of this amount, \$5,480,603 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$621,312 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3 (a), C.R.S., \$291,587 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$43,750 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

**(B) Special Purpose**

Intrastate Water Management and Development	361,821	361,821 <sup>a</sup>	
Federal Emergency Management Assistance	546,649	83,732 <sup>a</sup>	462,917(I)
	(4.0 FTE)		
Water Conservation Program	570,806	570,806 <sup>a</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(5.0 FTE)		
Water Efficiency Grant Program	624,845				624,845 <sup>b</sup>		
					(1.0 FTE)		
Severance Tax Fund	1,205,500				1,205,500 <sup>c</sup>		
Interbasin Compacts	1,243,182				1,243,182 <sup>d</sup>		
					(3.7 FTE)		
Platte River Basin Cooperative Agreement	264,941				264,941 <sup>e</sup>		
					(1.0 FTE)		
Indirect Cost Assessment	<u>639,790</u>				493,720 <sup>a</sup>		146,070(I)
	5,457,534						

<sup>a</sup> Of these amounts, \$1,440,079 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. and \$70,000 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

<sup>b</sup> Of this amount, \$498,788(I) shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12)(a)(I), C.R.S., and \$126,057 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-60-106 (12)(a)(II), C.R.S., the amount from the Water Efficiency Grant Program Cash Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

<sup>c</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

<sup>d</sup> Of this amount, \$741,167(I) shall be from the Interbasin Compact Committee Operation Fund created in Section 37-75-107 (1), C.R.S., and \$502,015 shall be from reserves in the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-75-107 (1), C.R.S., the amount from the Interbasin Compact Committee Operation Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

° This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S.

11,894,786

(7) DIVISION OF WATER RESOURCES

(A) Division Operations

Water Administration	28,339,345	27,497,244	842,101 <sup>a</sup>	
	(261.5 FTE)			
Well Inspection	379,038		379,038 <sup>b</sup>	
			(3.0 FTE)	
Satellite Monitoring System	575,204	194,968	380,236 <sup>c</sup>	
	(2.0 FTE)			
Federal Grants	230,000			230,000(I)
River Decision				
Support Systems	212,467		212,467 <sup>d</sup>	
			(2.0 FTE)	
	<u>29,736,054</u>			

<sup>a</sup> Of this amount, \$795,101 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$47,000 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Well Inspection Cash Fund created in Section 37-80-111.5 (1)(d), C.R.S.

<sup>c</sup> This amount shall be from the Satellite Monitoring System Cash Fund created in Section 37-80-111.5 (1)(c), C.R.S.

<sup>d</sup> This amount shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

(B) Special Purpose

Dam Emergency Repair	50,000		50,000 <sup>a</sup>	
Indirect Cost Assessment	<u>56,431</u>		31,051 <sup>b</sup>	25,380(I)
	106,431			

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	

<sup>a</sup> This amount shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

<sup>b</sup> Of this amount, \$16,552 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$14,499 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

29,842,485

(8) DIVISION OF FORESTRY

Colorado State Forest Service at Colorado State University	114,384	114,384
Forest Restoration and Wildfire Risk Mitigation Grant Program	8,000,000	8,000,000
Healthy Forests and Vibrant Communities	<u>2,245,640</u>	2,245,640
	10,360,024	

TOTALS PART XV (NATURAL RESOURCES)	<u>\$476,725,197</u>	<u>\$57,345,170</u>	<u>                    </u>	<u>\$367,162,434<sup>a</sup></u>	<u>\$9,587,533<sup>b</sup></u>	<u>\$42,630,060<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$35,474,230 contains an (I) notation and an estimated \$31,417,277 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

<sup>b</sup> Of this amount, \$1,115,249 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- 76 Department of Natural Resources, Executive Director's Office, Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation among the following line items in this section: Personal Services and Operating Expenses.
- 77 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation remains available until completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.
- 78 Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response -- It is the General Assembly's intent that this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Energy and Carbon Management Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Energy and Carbon Management Commission.
- 79 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that \$2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management of gray wolves.
- 80 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that the portion of these funds that are intended to be appropriated for the implementation of Proposition 114 not be spent on any future wolf reintroduction unless and until all state funded preventative measures discussed by the Parks and Wildlife Commission as part of its denial of a citizen petition to halt wolf reintroduction during its January 8, 2025, meeting are implemented to the highest degree possible to assist owners of livestock in preventing and resolving conflicts between gray wolves and livestock. These measures specifically include, but are not limited to, placement of an appropriate number of trained range riders in all the areas where wolves are physically located to assist owners of livestock in preventing and resolving conflicts between gray wolves and livestock, development and implementation of depredation response operation teams proximate to such areas, deployment of additional nonlethal conflict techniques, and implementation of site assessment and collaboration with the Colorado Department of Agriculture on carcass management programs to minimize attractants.
- 81 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

- 82 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.
- 83 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.
- 84 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVI**  
**DEPARTMENT OF PERSONNEL**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Department Administration**

Personal Services	2,650,333	35,837			2,614,496 <sup>a</sup> (20.6 FTE)	
Health, Life, and Dental	6,369,282	2,463,429		175,734 <sup>b</sup>	3,730,119 <sup>a</sup>	
Short-term Disability	26,917	12,147		779 <sup>b</sup>	13,991 <sup>a</sup>	
Paid Family Medical						
Leave Insurance	172,080	78,088		5,010 <sup>b</sup>	88,982 <sup>a</sup>	
Unfunded Liability						
Amortization Equalization						
Disbursement Payments	3,823,975	1,735,281		111,331 <sup>b</sup>	1,977,363 <sup>a</sup>	
Salary Survey	1,040,829	475,420		30,661 <sup>b</sup>	534,748 <sup>a</sup>	
Step Pay	188,525	47,621		1,540 <sup>b</sup>	139,364 <sup>a</sup>	
PERA Direct Distribution	749,086	340,842		21,956 <sup>b</sup>	386,288 <sup>a</sup>	
Shift Differential	81,173				81,173 <sup>a</sup>	
Workers' Compensation	353,747	136,619		12,843 <sup>b</sup>	204,285 <sup>a</sup>	
Operating Expenses	106,557	106,557				
Legal Services	407,556	252,858		106,946 <sup>b</sup>	47,752 <sup>a</sup>	

Ch. 476

Department of Personnel

3289

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	3,122,472		1,205,920		113,372 <sup>b</sup>	1,803,180 <sup>a</sup>	
Vehicle Lease Payments	262,163				393 <sup>b</sup>	261,770 <sup>a</sup>	
Leased Space	353,886					353,886 <sup>a</sup>	
Capitol Complex Leased Space	4,015,796		2,739,205		38,409 <sup>b</sup>	1,238,182 <sup>a</sup>	
Annual Depreciation - Lease Equivalent Payment	1,838,210		1,838,210				
Payments to OIT	12,744,727		4,761,569		1,895,312 <sup>b</sup>	6,087,846 <sup>a</sup>	
CORE Operations	<u>62,696</u>		24,213		2,276 <sup>b</sup>	36,207 <sup>a</sup>	
	38,370,010						

<sup>a</sup> Of these amounts, it is estimated that \$16,985,136 shall be from various sources of reappropriated funds including, but not limited to, the State Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S., the Statewide Financial Information Technology Systems Cash Fund created in Section 24-30-209 (2)(a), C.R.S., and the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S., and \$2,614,496 shall be from statewide indirect cost recoveries from the Department of Personnel or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> These amounts shall be from various sources of cash funds including, but not limited to, the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S., the State Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S., and the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S.



**(B) Statewide Special Purpose**

(1) Colorado State Employees Assistance Program

Personal Services	1,449,239		
	(14.0 FTE)		
Operating Expenses	93,293		
Indirect Cost Assessment	<u>319,269</u>		
	1,861,801	94,964 <sup>a</sup>	1,766,837 <sup>b</sup>

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S.

(2) Office of the State Architect

Office of the State Architect <sup>85</sup>	2,140,235	2,140,235
	(13.0 FTE)	
Statewide Planning Services <sup>86</sup>	<u>7,811</u>	7,811
	2,148,046	

(3) Colorado Equity Office

Personal Services	677,493	677,493
	(10.0 FTE)	
Operating Expenses	<u>13,500</u>	13,500
	690,993	

(4) Other Statewide Special Purpose

Test Facility Lease	119,842	119,842
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Employment Security Contract Payment	17,199		8,463			8,736 <sup>a</sup>	
Americans with Disabilities Act Reasonable Accommodation Coordination	470,413 (1.0 FTE)		470,413				
Public-Private Collaboration Unit	316,153 (3.0 FTE)				316,153(I) <sup>b</sup>		
State Procurement Equity Program	605,175 (5.0 FTE)		605,175				
Office of Sustainability	<u>400,000</u> 1,928,782				400,000 <sup>c</sup>		

<sup>a</sup> This amount shall be from user fees from state agencies based on historical utilization.

<sup>b</sup> This amount shall be from the Unused State-owned Real Property Fund created in Section 24-82-102.5 (5)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated pursuant to Section 24-82-102.5 (5)(c)(I), C.R.S.

<sup>c</sup> This amount shall be from the State Agency Sustainability Revolving Fund created in Section 24-30-2304 (1), C.R.S.

(2) DIVISION OF HUMAN RESOURCES

(A) Human Resource Services

(1) State Agency Services

Personal Services	2,982,822	
	(29.7 FTE)	
Operating Expenses	104,597	
Total Compensation and Employee Engagement Surveys	425,000	
State Employee Tuition Reimbursement	300,000	
	3,812,419	3,812,419
(2) Training Services		
Training Services	675,109	675,109
	(6.3 FTE)	

(B) Labor Relations Services

Personal Services	2,002,969	2,002,969
		(20.0 FTE)
Operating Expenses	126,385	126,385
Union Stewards	50,000	50,000
	2,179,354	

(C) Employee Benefits Services

Personal Services	1,081,150	1,081,150 <sup>a</sup>
		(12.0 FTE)
Operating Expenses	58,093	58,093 <sup>a</sup>
Utilization Review	25,000	25,000 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
House Bill 07-1335							
Supplemental State							
Contribution Fund	1,848,255				1,848,255(1) <sup>b</sup>		
Indirect Cost Assessment	<u>277,668</u>				277,668 <sup>a</sup>		
	3,290,166						

<sup>a</sup> These amounts shall be from the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S.

<sup>b</sup> This amount shall be from the Supplemental State Contribution Fund created in Section 24-50-609 (5), C.R.S. The amount is shown for informational purposes as it is continuously appropriated pursuant to Section 24-50-609 (5), C.R.S.

**(D) Risk Management Services**

(1) Risk Management Program Administrative Cost

Personal Services	1,099,512	1,099,512 <sup>a</sup>
		(12.5 FTE)
Operating Expenses	65,018	65,018 <sup>a</sup>
Actuarial and Broker Services	414,706	414,706 <sup>a</sup>
Risk Management		
Information System	230,533	230,533 <sup>a</sup>
Indirect Cost Assessment	<u>211,163</u>	211,163 <sup>a</sup>
	2,020,932	

<sup>a</sup> These amounts shall be from various sources of reappropriated funds including, the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., and the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S.

(2) Liability			
Liability Claims	12,678,152		
Liability Legal Services	<u>9,551,301</u>		
	22,229,453	301,233(I) <sup>a</sup>	21,928,220(I) <sup>b</sup>

<sup>a</sup> This amount shall be from state agencies for the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from state agencies for the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510 (1)(a), C.R.S.

(3) Property			
Property Policies	19,856,591		
Property Deductibles and Payouts	<u>21,790,649</u>		
	41,647,240		41,647,240(I) <sup>a</sup>

<sup>a</sup> This amount shall be from the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510.5 (1)(a), C.R.S.

(4) Workers' Compensation			
Workers' Compensation Claims	30,222,640	2,654,695(I) <sup>a</sup>	27,567,945(I) <sup>b</sup>
Workers' Compensation TPA Fees and Loss Control	1,850,000		1,850,000 <sup>b</sup>
Workers' Compensation Excess Policy	1,562,367		1,562,367(I) <sup>b</sup>
Workers' Compensation Legal Services	<u>1,796,548</u>		1,796,548 <sup>b</sup>

Ch. 476 Department of Personnel 3295

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
35,431,555						

<sup>a</sup> This amount shall be from the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., and is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510.7 (1)(a), C.R.S.

<sup>b</sup> These amounts shall be from the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S. Of these amounts, \$29,130,312(I) is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510.7 (1)(a), C.R.S.

	111,286,228	
<b>(3) STATE PERSONNEL BOARD</b>		
Personal Services	664,571	664,571
(5.1 FTE)		
Operating Expenses	23,374	23,374
Legal Services	2,224	2,224
	690,169	

**(4) DIVISION OF CENTRAL SERVICES**

**(A) Administration**

Personal Services	657,349
(5.2 FTE)	
Operating Expenses	27,690
Indirect Cost Assessment	16,611

701,650

701,650<sup>a</sup>

<sup>a</sup> This amount shall be from various sources of reappropriated funds including the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amount is from user fees from state agencies.

**(B) Integrated Document Solutions**

Personal Services	8,347,866		141,615 <sup>a</sup>	8,206,251 <sup>b</sup>
	(102.6 FTE)			
Operating Expenses	22,759,607		980,537 <sup>a</sup>	21,779,070 <sup>b</sup>
Commercial Print Payments	1,733,260			1,733,260 <sup>b</sup>
Print Equipment				
Lease Purchase	547,243			547,243 <sup>b</sup>
Scan Equipment				
Lease Purchase	151,776			151,776 <sup>b</sup>
Utilities	69,000			69,000 <sup>b</sup>
Address Confidentiality				
Program	1,033,813	892,139	141,674 <sup>c</sup>	
	(8.0 FTE)			
Indirect Cost Assessment	<u>589,670</u>			589,670 <sup>b</sup>
	35,232,235			

<sup>a</sup> These amounts shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amounts are from user fees from non-state agencies.

<sup>b</sup> These amounts shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amounts are from user fees from state agencies.

<sup>c</sup> This amount shall be from the Address Confidentiality Program Surcharge Fund created in Section 24-30-2114 (4)(a), C.R.S.

**(C) Colorado State Archives**

Personal Services	869,744	748,934	91,739 <sup>a</sup>	29,071 <sup>b</sup>
	(13.1 FTE)			
Operating Expenses	<u>448,885</u>	422,885	26,000 <sup>a</sup>	

Ch. 476

Department of Personnel

3297

<sup>a</sup> This amount shall be from various sources of cash funds including rebates received from the Procurement Card Program, institutions of higher education, reimbursements from the National Association of State Procurement Officers Cooperative (NASPO), car rental, travel agency, and fuel rebates, or the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S.



**(C) CORE Operations**

Personal Services	2,515,038	2,515,038 <sup>a</sup>	
		(22.3 FTE)	
Operating Expenses	59,590	59,590 <sup>a</sup>	
Payments for CORE and Support Modules	6,159,278	6,159,278 <sup>a</sup>	
CORE Lease			
Purchase Payments	1,269,676	1,269,676 <sup>a</sup>	
Indirect Cost Assessment	<u>249,437</u>	247,738 <sup>a</sup>	1,699 <sup>b</sup>
	10,253,019		

<sup>a</sup> Of these amounts, an estimated \$6,848,171 shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S., and an estimated \$3,403,149 shall be from the Statewide Financial Information Technology Systems Cash Fund created in Section 24-30-209 (2)(a), C.R.S.

<sup>b</sup> This amount shall be from the Statewide Financial Information Technology Systems Cash Fund created in Section 24-30-209 (2)(a), C.R.S. The amount is from user fees from state agencies for CORE Operations.

17,250,119

**(6) OFFICE OF ADMINISTRATIVE COURTS**

Personal Services	5,008,380		
	(47.4 FTE)		
Operating Expenses	195,699		
Indirect Cost Assessment	<u>189,364</u>		
	5,393,443	252,990 <sup>a</sup>	5,140,453 <sup>b</sup>

<sup>a</sup> This amount shall be from the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S.

<sup>b</sup> This amount shall be from the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S. The amount is from user fees from state agencies.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(7) DIVISION OF CAPITAL ASSETS</b>							
<b>(A) Administration</b>							
Personal Services	469,509						
	(3.9 FTE)						
Operating Expenses	18,310						
Indirect Cost Assessment	<u>8,650</u>						
	496,469					496,469 <sup>a</sup>	

<sup>a</sup> This amount shall be from various sources of reappropriated funds including, the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., and the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

**(B) Facilities Maintenance - Capitol Complex**

Personal Services	4,964,180						
	(63.2 FTE)						
Operating Expenses	4,051,925						
Capitol Complex Repairs	56,520						
Capitol Complex Security	826,076						
Utilities	6,507,787						
Indirect Cost Assessment	<u>573,678</u>						
	16,980,166		217,337		3,961,824 <sup>a</sup>	12,801,005 <sup>b</sup>	

<sup>a</sup> This amount shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amount is from non-state revenue.

<sup>b</sup> This amount shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amount is from user fees from state agencies.

(C) Fleet Management Program and Motor Pool Services

Personal Services	1,580,827	
	(18.8 FTE)	
Operating Expenses	2,017,835	
Motor Pool Vehicle Lease and Operating Expenses	200,000	
Fuel and Automotive Supplies	28,009,597	
Vehicle Replacement Lease/Purchase <sup>87</sup>	36,137,733	
Indirect Cost Assessment	<u>178,986</u>	
	68,124,978	68,124,978 <sup>a</sup>

<sup>a</sup> This amount shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

85,601,613

TOTALS PART XVI  
(PERSONNEL)

<u>\$302,473,718</u>	<u>\$35,066,800</u>	<u>                    </u>	<u>\$27,286,866<sup>a</sup></u>	<u>\$240,120,052<sup>b</sup></u>	<u>                    </u>
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<sup>a</sup> Of this amount, \$5,120,336 contains an (I) notation.

<sup>b</sup> Of this amount, \$92,705,772 contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

85 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Office of the State Architect -- It is the General Assembly's intent that \$651,279 of this appropriation be used for the termination of private office leased space.

- 86 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning Services -- This appropriation remains available until the close of the 2027-28 fiscal year.
- 87 Department of Personnel, Division of Capital Assets, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase -- Pursuant to Section 24-82-801 (1)(b) and (1)(c), C.R.S., the Department of Personnel is authorized to enter into a financed purchase of an asset or certificate of participation for the approved vehicle replacements and additions for the 2025-26 state fiscal year. The financed purchase of an asset or certificate of participation shall be for a period of up to ten years and shall not exceed the amount of \$54,000,000.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVII**  
**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(1) ADMINISTRATION AND SUPPORT**

**(A) Administration**

Personal Services	12,669,192 (91.3 FTE)	2,421,835		29,281 <sup>a</sup>	10,038,839 <sup>b</sup>	179,237(I)
Health, Life, and Dental	29,839,181	5,672,476		10,188,210 <sup>a</sup>	2,808,286 <sup>b</sup>	11,170,209(I)
Short-term Disability	141,074	27,223		48,789 <sup>a</sup>	12,252 <sup>b</sup>	52,810(I)
Paid Family and Medical Leave Insurance	906,904	174,572		312,874 <sup>a</sup>	80,794 <sup>b</sup>	338,664(I)
Unfunded Liability Amortization Equalization Disbursement Payments	20,153,419	3,883,390		6,959,943 <sup>a</sup>	1,776,438 <sup>b</sup>	7,533,648(I)
Salary Survey	5,546,041	1,067,037		1,914,389 <sup>a</sup>	491,792 <sup>b</sup>	2,072,823(I)
Step Pay	524,200	148,876		163,045 <sup>a</sup>	66,576 <sup>b</sup>	145,703(I)
PERA Direct Distribution	3,727,321	2,175,614		1,327,417 <sup>a</sup>	224,290 <sup>b</sup>	
Leave Payouts <sup>88</sup>	1,293,323				1,293,323 <sup>b</sup>	
Workers' Compensation	394,960	624			394,336 <sup>b</sup>	
Operating Expenses	3,437,902	234,078			3,203,824 <sup>b</sup>	

Ch. 476

Department of Public Health and Environment

3303

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Legal Services	6,160,063		1,771,162		1,162,669 <sup>a</sup>	3,226,232 <sup>b</sup>	
Administrative Law Judge Services	28,325		8,490		456 <sup>a</sup>	19,379 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,275,077		411,794			863,283 <sup>b</sup>	
Vehicle Lease Payments	473,909		40,658		390,247 <sup>a</sup>	43,004 <sup>b</sup>	
Leased Space	9,137,216		641,222		780,982 <sup>a</sup>	7,701,512 <sup>b</sup>	13,500(I)
Capitol Complex Leased Space	43,498		3,208			40,290 <sup>b</sup>	
Annual Depreciation-Lease Equivalent Payments	483,626		380,068		103,558 <sup>a</sup>		
Payments to OIT	19,033,020		8,070,071		10,398,600 <sup>a</sup>	564,349 <sup>b</sup>	
Digital Trunk Radio Payments	110,732		110,732				
CORE Operations	204,021		21,307			182,714 <sup>b</sup>	
Utilities	660,651		29,909		161,324 <sup>a</sup>	457,818 <sup>b</sup>	11,600(I)
Building Maintenance and Repair	447,181		23,252			423,929 <sup>b</sup>	
Reimbursement for Members of the State Board of Health	5,100		5,100				
Arie P. Taylor Sickle Cell Disease Outreach Program	200,000		200,000				
			(0.2 FTE)				
Indirect Cost Assessment	<u>1,006,952</u>				355,861 <sup>a</sup>	386,610 <sup>b</sup>	264,481(I)

<sup>a</sup> Of these amounts, an estimated \$3,646,663 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$680,012 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$605,704 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$25,604(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., an estimated \$20,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$5,064 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$28,998,360 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S. Appropriations from the Waste Tire Administration Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 30-20-1405.5 (1)(c), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$31,193,723 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,289,440 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing, \$817,665 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., an estimated \$313,342 shall be from the Leased Space line item in the Department of Early Childhood, an estimated \$146,458 shall be from the Community Behavioral Health Administration, Program Administration line item in the Department of Human Services, \$19,642 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and an estimated \$500,000 shall be from various sources of reappropriated funds.

**(B) Office of Health Equity and Environmental Justice**

Program Costs	2,207,554 (17.6 FTE)	1,419,783	102,534 <sup>a</sup>	685,237 <sup>b</sup>
Health Disparities Grants	6,335,459	4,700,000		1,635,459 <sup>b</sup>
Necessary Document Assistance	312,187	312,187 (0.1 FTE)		
Environmental Justice Ombudsperson	178,966 (1.2 FTE)	153,524	25,442 <sup>c</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Justice Program Costs	3,473,625		411,655 (2.0 FTE)		959,310 <sup>e</sup>	1,998,639 <sup>d</sup> (16.9 FTE)	104,021(I) (1.0 FTE)
Environmental Justice Grants Program	1,968,535				1,968,535 <sup>e</sup> (1.9 FTE)		
	<u>14,476,326</u>						

<sup>a</sup> This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.

<sup>b</sup> These amounts shall be transferred from the Prevention Services Division within the Department.

<sup>c</sup> This amount shall be from the Stationary Sources Control Fund, created in Section 25-7-114.7 (2)(b)(I), C.R.S.

<sup>d</sup> Of these amounts, \$1,657,686 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$340,953 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.

<sup>e</sup> These amounts shall be from the Community Impact Cash Fund created in Section 25-7-129 (1), C.R.S.

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

Assessment, Planning, and Support Program	932,195 (7.4 FTE)		317,159				615,036(I)
Distributions to Local Public Health Agencies	<u>18,848,358</u> 19,780,553		17,082,755		1,765,603 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.



**(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA****(A) Administration and Support**

Program Costs	733,834	152,247	304,682 <sup>a</sup>	276,905(I)
	(3.8 FTE)			

<sup>a</sup> Of this amount, an estimated \$124,649 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$71,863 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S., and \$108,170 shall be from various sources of cash funds.

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

Personal Services	3,712,208	210,328	2,003,069 <sup>a</sup>	6,373 <sup>b</sup>	1,492,438(I)
	(51.0 FTE)				
Operating Expenses	736,756	205,613	343,035 <sup>a</sup>		188,108(I)
Healthy Survey	1,667,377	774,930	892,447 <sup>a</sup>		
	(2.7 FTE)				
Reimbursement to Coroners	<u>71,572</u>	71,572			
	6,187,913				

<sup>a</sup> Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$521,438 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and \$98,681 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> Of this amount, \$6,196 shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the Department of Health Care Policy and Financing, and an estimated \$177 shall be from various sources of reappropriated funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Medical Marijuana Registry</b>							
Personal Services	1,510,013				1,510,013 <sup>a</sup> (22.2 FTE)		
Operating Expenses	<u>340,882</u>				340,882 <sup>a</sup>		
	1,850,895						
<sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.							
<b>(D) Health Data Programs and Information</b>							
Cancer Registry	1,351,534 (10.2 FTE)		449,104				902,430(I)
Birth Defects Monitoring and Prevention Program	490,258 (14.6 FTE) <u>1,841,792</u>		145,800		344,458 <sup>a</sup>		
<sup>a</sup> Of this amount, an estimated \$173,567 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$145,552 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., and an estimated \$6,665 shall be from various sources of cash funds.							
<b>(E) Indirect Cost Assessment</b>	1,330,909				1,060,094 <sup>a</sup>		270,815(I)

<sup>a</sup> Of this amount, an estimated \$537,730 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$68,901 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$65,905 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$26,960 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$360,598 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11,945,343

**(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE**

**(A) Administration**

Administration and Support	11,470,481 (122.7 FTE)	8,591,270	696,828 <sup>a</sup>	48,388 <sup>b</sup>	2,133,995(I)
Indirect Cost Assessment	<u>6,520,633</u>		1,667,960 <sup>a</sup>	43,498 <sup>b</sup>	4,809,175(I)
	17,991,114				

<sup>a</sup> Of these amounts, an estimated \$952,373 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$315,739 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$172,143 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$104,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,621 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$781,063 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from various sources of reappropriated funds.

**(B) General Disease Control and Surveillance**

Immunization Personal Services	4,439,540	1,653,540			2,786,000(I)
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Ch. 476

Department of Public Health and Environment

3309

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(25.4 FTE)							
Immunization Operating Expenses <sup>89</sup>	55,444,760		4,099,360	293,077 <sup>a</sup>	3,002,323 <sup>b</sup>		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	293,077				293,077 <sup>c</sup>		
Federal Grants	1,333,092						1,333,092(I) (9.2 FTE)
Tuberculosis Control and Treatment Personal Services	950,125 (13.1 FTE)		170,725				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761				311,700(I)
Marijuana Health Effects Monitoring	386,929				386,929 <sup>d</sup> (4.0 FTE)		
	<u>64,347,984</u>						

<sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State Constitution.

<sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>d</sup> Of this amount, an estimated \$371,114 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$15,815 shall be from various sources of cash funds.

**(C) Laboratory Services**

Chemistry and Microbiology					
Personal Services	6,110,334	765,450	2,994,333 <sup>a</sup>	177,889 <sup>b</sup>	2,172,662(I)
		(8.1 FTE)	(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
Chemistry and Microbiology					
Operating Expenses	7,840,257	1,703,379	5,092,502 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
Certification	2,405,268	61,631	1,900,869 <sup>a</sup>	253,068 <sup>b</sup>	189,700(I)
	(22.3 FTE)				
Regulatory Oversight Program	424,174	276,674	22,500 <sup>a</sup>	125,000 <sup>b</sup>	
	(4.0 FTE)				
Natural Medicine Program	872,761	872,761			
		(5.5 FTE)			
Appropriation to the					
Gamete Program	125,000	125,000			
	<u>17,777,794</u>				

<sup>a</sup> Of these amounts, an estimated \$5,893,491 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,757,817 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,156,232 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$406,755 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$22,500 shall be from the Gamete Agency, Gamete Bank, or Fertility Clinic Fund created in Section 25-57-112 (1), C.R.S., and an estimated \$773,409 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from various sources of reappropriated funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Office of Emergency Preparedness and Response</b>							
Emergency Preparedness and Response Program <sup>90</sup>	18,493,222		1,681,202 (2.6 FTE)				16,812,020(I) (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	2,496,257		2,496,257 (18.4 FTE)				
Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund	<u>375,000</u>		375,000				
	21,364,479						
		121,481,371					
<b>(4) AIR POLLUTION CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	7,697,695 (57.7 FTE)		735,655		6,778,539 <sup>a</sup>		183,501(I)
Indirect Cost Assessment	<u>5,759,240</u>				5,212,694 <sup>b</sup>		546,546(I)
	13,456,935						

<sup>a</sup> Of this amount, an estimated \$5,380,377 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$678,717 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$3,471,474 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$827,990 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$51,735 shall be from diesel inspection and mechanic certification fees, an estimated \$20,305 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,305 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,024 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$811,861 shall be from various sources of cash funds.

**(B) Technical Services**

Personal Services	6,052,156 (64.7 FTE)	79,523	4,749,403 <sup>a</sup>	1,223,230(I)
Operating Expenses	4,095,488		3,844,765 <sup>a</sup>	250,723(I)
Local Contracts	<u>1,212,938</u>		867,638 <sup>a</sup>	345,300(I)
	11,360,582			

<sup>a</sup> Of these amounts, an estimated \$7,243,801 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,907,696 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$162,217 shall be from various sources of cash funds.

**(C) Mobile Sources**

Personal Services	4,604,497 (36.2 FTE)	240,445	3,952,652 <sup>a</sup>	411,400(I)
Operating Expenses	44,061,034	3,375	43,980,403 <sup>b</sup>	77,256(I)
Diesel Inspection/ Maintenance Program	752,864		752,864 <sup>c</sup> (6.3 FTE)	

Ch. 476 Department of Public Health and Environment 3313

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Mechanic Certification Program	7,000			7,000 <sup>d</sup>		
Local Grants	<u>77,597</u>			<u>77,597<sup>b</sup></u>		
	49,502,992					

<sup>a</sup> Of this amount, an estimated \$2,681,194 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational purposes only, an estimated \$81,296 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$670 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$506,088 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$21,734,951 shall be from the Electrifying School Buses Grant Program Cash Fund created in Section 25-7-1405 (1)(a), C.R.S., an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

<sup>c</sup> Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$47,010 shall be from various sources of cash funds.

<sup>d</sup> This amount shall be from diesel inspection and mechanic certification fees.

**(D) Stationary Sources**

Personal Services	25,101,532	1,398,415	22,280,906 <sup>a</sup>	1,422,211(I)
	(209.3 FTE)			



Operating Expenses	2,294,493	16,932	2,228,647 <sup>a</sup>	48,914(I)
Local Contracts	1,298,500		1,200,000 <sup>b</sup>	98,500(I)
Preservation of the Ozone Layer	221,628		221,628 <sup>c</sup> (2.0 FTE)	
	<u>28,916,153</u>			

<sup>a</sup> Of these amounts, an estimated \$23,749,209 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$52,721 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$707,623 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

<sup>c</sup> Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$7,507 shall be from various sources of cash funds.

**(E) Climate Services**

Program Costs	1,938,392		1,938,392 <sup>a</sup> (15.0FTE)	
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<sup>a</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

105,175,054

**(5) WATER QUALITY CONTROL DIVISION**

<b>(A) Administration</b>	3,772,889 (33.3 FTE)	850,063	652,382 <sup>a</sup>	1,222,272 <sup>b</sup>	1,048,172(I)
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<sup>a</sup> Of this amount, an estimated \$144,373 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$113,823 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$108,799 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., and an estimated \$256,999 shall be from various sources of cash funds.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Clean Water Sectors</b>							
Commerce and Industry Sector	2,475,959 (25.4 FTE)		1,082,828		1,085,799 <sup>a</sup>		307,332(I)
Construction Sector	2,277,879 (23.3 FTE)		322,307		1,731,607 <sup>b</sup>		223,965(I)
Municipal Separate Storm Sewer System Sector	293,943 (3.1 FTE)		128,017		130,273 <sup>c</sup>		35,653(I)
Pesticides Sector	313,096 (1.0 FTE)		206,743		6,353 <sup>d</sup>		100,000(I)
Public and Private Utilities Sector	4,369,293 (47.3 FTE)		1,759,382		2,121,664 <sup>e</sup>		488,247(I)
Water Quality Certification Sector	263,096 (1.5 FTE)		10,795		210,545 <sup>f</sup>		41,756(I)
	<u>9,993,266</u>						

<sup>b</sup> This amount shall be from various sources of reappropriated funds.

<sup>a</sup> This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.

<sup>b</sup> This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.

<sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.

<sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

<sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.

<sup>f</sup> This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.

**(C) Clean Water Program**

Clean Water Program Costs	1,694,204	1,083,074 (9.0 FTE)	198,355 <sup>a</sup>	112,775 <sup>b</sup>	300,000(I)
Local Grants and Contracts	3,313,978	1			3,313,977(I)
Water Quality Improvement <sup>91</sup>	<u>1,943,488</u>		1,943,488 <sup>c</sup>		
	6,951,670				

<sup>a</sup> Of this amount, an estimated \$188,074 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$10,281 from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.

<sup>b</sup> This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.

<sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

**(D) Drinking Water Program**

Personal Services	11,497,417 (75.4 FTE)	2,054,065	488,141 <sup>a</sup>	2,839,080 <sup>b</sup>	6,116,131(I)
Operating Expenses	905,985	237,700	24,815 <sup>c</sup>		643,470(I)
Appropriation to the Mobile Home Park Water Quality Fund	<u>3,576,561</u>	3,576,561			
	15,979,963				

<sup>a</sup> This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S.

<sup>b</sup> This amount shall be from various sources of reappropriated funds.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

° This amount shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S.

(E) Indirect Cost Assessment	3,572,102		1,668,973 <sup>a</sup>		1,903,129(I)
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<sup>a</sup> Of this amount, an estimated \$428,857 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$369,760 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$180,038 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$78,608 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$27,893 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$25,357 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$22,822 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$20,286 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$515,352 shall be from various sources of cash funds.

40,269,890

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,487,397 (13.7 FTE)		1,713,696 <sup>a</sup>		773,701(I)
Indirect Cost Assessment	<u>2,826,016</u>		2,001,670 <sup>b</sup>	9,554 <sup>c</sup>	814,792(I)
	5,313,413				

<sup>a</sup> Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$293,160 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$240,834 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,544 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$1,062 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., and an estimated \$375,654 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$569,136 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$401,105 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$387,555 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$219,523 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$187,002 shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$16,261 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$2,710 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$218,378 shall be from various sources of cash funds.

<sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

**(B) Hazardous Waste Control Program**

Personal Services	4,224,323	1,862,823 <sup>a</sup>	2,361,500(I)
		(16.2 FTE)	(9.7 FTE)
Operating Expenses	133,724	77,755 <sup>a</sup>	55,969(I)
Emerging Contaminants	77,947	77,947	
		(0.9 FTE)	
	<u>4,435,994</u>		

<sup>a</sup> Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$85,516 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S., and an estimated \$102,909 shall be from various sources of cash funds.

**(C) Solid Waste Control Program**

11,868,915	141,318	11,727,597 <sup>a</sup>
		(23.8 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, an estimated \$8,396,043 shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S., an estimated \$2,849,234 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$266,249 shall be from various sources of cash funds.

**(D) Contaminated Site Cleanups and Remediation Programs**

Personal Services	6,537,806 (18.8 FTE)			2,888,992 <sup>a</sup>		3,648,814(I)
Operating Expenses	251,563			10,663 <sup>b</sup>		240,900(I)
Contaminated Sites Operation and Maintenance <sup>92</sup>	14,787,381			4,289,896 <sup>b</sup>		10,497,485(I)
Brownfields Cleanup Program <sup>93</sup>	250,000			250,000 <sup>b</sup>		
Transfer to the Department of Law for CERCLA-Related Costs	822,215			822,215 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program	339,211 (2.5 FTE)				319,854 <sup>c</sup>	19,357(I)
Rocky Flats Program Costs	119,803					119,803(I) (2.1 FTE)
Asbestos and Lead Paint Abatement Program	160,000			160,000 <sup>d</sup>		

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23,267,979

(0.5 FTE)

<sup>a</sup> Of this amount, an estimated \$2,885,891 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S. and an estimated \$3,101 shall be from fees collected under the Colorado Open Records Act.

<sup>b</sup> These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

<sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

<sup>d</sup> This amount shall be from the Rural Housing and Development Asbestos and Lead Paint Abatement Fund created in Section 25-16-312 (3)(a), C.R.S.

**(E) Radiation Management**

Personal Services	2,348,412		2,159,435 <sup>a</sup>	188,977(I)
	(20.7 FTE)			
Operating Expenses	<u>1,614,046</u>	1,133,828	315,565 <sup>a</sup>	164,653(I)
	3,962,458			

<sup>a</sup> Of these amounts, an estimated \$2,073,865 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$321,001 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$80,134 shall be from various sources of cash funds.

48,848,759

**(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

Administration and Support	1,101,570	612,922	386,934 <sup>a</sup>	101,714(I)
	(7.5 FTE)			
Environmental Health Programs	3,992,788	949,663	2,454,310 <sup>b</sup>	135,097 <sup>c</sup>
	(26.0 FTE)			453,718(I)
Sustainability Programs	805,047		212,828 <sup>d</sup>	592,219(I)

Ch. 476	Department of Public Health and Environment	3321
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(6.1 FTE)						
Animal Feeding Operations Program	582,770		113,871		468,899 <sup>e</sup>		
	(3.4 FTE)						
Recycling Resources Economic Opportunity Program	5,419,212				5,419,212 <sup>f</sup>		
					(2.6 FTE)		
Oil and Gas Consultation Program	127,928				127,928 <sup>g</sup>		
					(0.9 FTE)		
Household Take-back Medication Program	569,222		569,222				
			(0.3 FTE)				
Cottage Foods Program	102,498		102,498				
			(1.2 FTE)				
LPHA Environmental Health Services Funding	2,044,273		1,821,651		222,622 <sup>h</sup>		
Toxicology and Environmental Epidemiology Unit	2,755,709		1,244,446		758,160 <sup>i</sup>		753,103(I)
	(17.0 FTE)						
Indirect Cost Assessment	<u>1,061,967</u>				756,028 <sup>j</sup>		305,939(I)
		18,562,984					



<sup>a</sup> Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$44,885 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$96,515 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$1,037,041 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$416,119 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$96,868 shall be from various sources of cash funds.

<sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, an estimated \$14,941 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$20,894 shall be from various sources of reappropriated funds.

<sup>d</sup> Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-108 (1), C.R.S., an estimated \$74,858 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$11,614 shall be from various sources of cash funds.

<sup>e</sup> Of this amount, an estimated \$414,675 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$45,438 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and an estimated \$8,786 shall be from various sources of cash funds.

<sup>f</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S.

<sup>g</sup> This amount shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S.

<sup>h</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>i</sup> Of this amount, an estimated \$445,006 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$300,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$13,154 shall be from various sources of cash funds.

<sup>j</sup> Of this amount, an estimated \$196,078 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$169,340 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$130,719 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$92,096 shall be from the Energy and Carbon Management Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$68,330 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$29,709 shall be from the Pollution Prevention Fund created in Section 25-16.5-108 (1), C.R.S., an estimated \$17,825 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,931 shall be from various sources of cash funds.

**(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S**

Administration  
and Support

288,816

288,816

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(2.5 FTE)						
Sexually Transmitted Infections, HIV and AIDS Personal Services	4,099,723		346,778		187,887 <sup>a</sup>	14,675 <sup>b</sup>	3,550,383(I)
			(5.1 FTE)		(1.0 FTE)		(38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	7,846,217		2,774,741		3,736,341 <sup>a</sup>	1,235 <sup>b</sup>	1,333,900(I)
Ryan White Act Personal Services	2,426,576		25,134				2,401,442(I)
	(10.2 FTE)						
Ryan White Act Operating Expenses	27,646,875		1,451,065		10,643,710 <sup>c</sup>		15,552,100(I)
Viral Hepatitis Program Costs	200,000		200,000				
Indirect Cost Assessment	<u>999,232</u>				249,953 <sup>d</sup>		749,279(I)
		43,507,439					

<sup>a</sup> These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1405 (1), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

<sup>c</sup> Of this amount, \$10,043,710 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included for informational purposes only.

<sup>d</sup> Of this amount, \$133,979 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., and \$115,974 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S.

**(9) PREVENTION SERVICES DIVISION**

**(A) Administration**

Administration	3,384,063	768,764 (6.2 FTE)	938,795 <sup>a</sup> (13.1 FTE)	46,394 <sup>b</sup>	1,630,110(I) (15.1 FTE)
Indirect Cost Assessment	<u>7,331,128</u>		3,464,489 <sup>a</sup>	33,197 <sup>b</sup>	3,833,442(I)
	10,715,191				

<sup>a</sup> Of this amount, \$1,841,738 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,255,929 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,077,823 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$42,294 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$15,437 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., an estimated \$11,884 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$157,804 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

**(B) Chronic Disease Prevention Programs**

Transfer to the Health Disparities Grant Program Fund <sup>94</sup>	2,336,696		2,336,696 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants	7,140,879	334,752 (0.5 FTE)			6,806,127(I) (38.3 FTE)
Breast and Cervical Cancer Screening	6,269,495 (7.2 FTE)		3,615,595 <sup>a</sup>		2,653,900(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	686,507				686,507 <sup>a</sup> (6.7 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	15,103,633				15,103,633 <sup>a</sup>		
Tobacco Education, Prevention, and Cessation Program Administration	1,340,812				1,340,812 <sup>b</sup> (12.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	41,436,973				40,151,247 <sup>b</sup>	1,285,726 <sup>c</sup>	
Oral Health Programs	2,599,267 (4.6 FTE)		883,420		838,247 <sup>d</sup>		877,600(I)
Marijuana Education Campaign	150,219				150,219 <sup>e</sup> (2.0 FTE)		
Regional Connector Health Program	1,578,316		1,578,316 (1.0 FTE)				
Community Health Workers Initiative	198,747		198,747				

		(2.0 FTE)
Healthy Food		
Incentives Program	<u>500,000</u>	500,000
	79,341,544	

<sup>a</sup> Of these amounts, an estimated \$21,226,046 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, an estimated \$500,000 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund, created in Section 25.5-5-308 (8)(a)(I), C.R.S., and an estimated \$16,385 shall be from various sources of cash funds. The amount from the Prevention, Early Detection, and Treatment Fund is received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

<sup>d</sup> This amount shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., which is received as a damage award, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**(C) Primary Care Office**

Primary Care Office	8,524,856	2,663,759	4,732,597 <sup>a</sup>	1,128,500(I)
	(7.2 FTE)			
Transfer to Health				
Service Corps	<u>400,000</u>	400,000		
	8,924,856			

<sup>a</sup> Of this amount, an estimated \$3,072,048 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$1,605,101 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$16,784 shall be from various sources of cash funds.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Family and Community Health</b>							
(1) Community Health							
Reproductive Health Program	10,126,068		5,168,798 (9.9 FTE)				4,957,270(I) (2.0 FTE)
Maternal and Child Health	6,490,559 (13.9 FTE)		1,668,859				4,821,700 <sup>a</sup>
Disordered Eating Prevention Program	91,398		91,398 (1.0 FTE)				
	<u>16,708,025</u>						
<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.							
(2) Children and Youth Health							
Healthy Kids Colorado Survey	771,979				771,979 <sup>a</sup> (1.5 FTE)		
Health Care Program for Children with Special Needs	1,220,516 (14.4 FTE)		764,416(M)				456,100 <sup>c</sup>
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 <sup>c</sup>

Genetics Counseling Program Costs	1,873,641		1,873,641 <sup>b</sup> (1.0 FTE)	
Child Fatality Prevention	611,834	611,834 (2.9 FTE)		
School-based Health Centers <sup>95</sup>	5,110,049	5,110,049 (3.5 FTE)		
Comprehensive Sexual Education	1,010,453	1,010,453 (1.3 FTE)		
Federal Grants	884,604			884,604(I) (7.5 FTE)
	<u>14,558,475</u>			

<sup>a</sup> Of this amount, an estimated \$768,127 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$3,852 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.

<sup>c</sup> These amounts shall be from the Maternal and Child Health Block Grant.

(3) Injury and Violence Prevention - Mental Health Promotion				
Suicide Prevention	1,596,254	1,596,254 (3.1 FTE)		
Injury Prevention	3,679,900			3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	484,651		484,651 <sup>a</sup> (4.5 FTE)	
Substance Abuse Prevention Grants	6,245,512		6,245,512 <sup>a</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program <sup>96</sup>	2,145,237 (0.3 FTE)		895,237		1,250,000 <sup>b</sup>		
Opiate Antagonist Bulk Purchase	165,442 (2.0 FTE)		165,442				
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 <sup>a</sup>		
Harm Reduction Grant Program	1,755,247					1,755,247 <sup>c</sup> (1.9 FTE)	
CARE Network	927,020		927,020 (0.4 FTE)				
Prevention Programming	8,285,783		49,032		210 <sup>a</sup>	8,236,541(I) <sup>d</sup> (11.2 FTE)	
Grant Prioritization Task Force	146,897		146,897 (1.6 FTE)				
	<u>27,441,943</u>						

<sup>a</sup> Of these amounts, an estimated \$8,519,277 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$11,096 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from the Community Crime Victims Fund created in Section 25-20.5-801 (9)(a), C.R.S.



<sup>c</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.  
<sup>d</sup> This amount shall be from funds transferred from the Substance Use Treatment and Prevention Services subdivision of the Behavioral Health Administration in the Department of Human Services and is shown for informational purposes only.

(4) Office of Gun Violence Prevention				
Program Costs	3,054,907	3,054,907		
		(4.0 FTE)		
<b>(E) Nutrition Services</b>				
Women, Infants, and Children Supplemental Food Grant	88,064,072	126,334		87,937,738(I)
				(16.9 FTE)
Child and Adult Care Food Program	27,899,109			27,899,109(I)
				(7.8 FTE)
	<hr/>			
	115,963,181			
	276,708,122			
<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>				
<b>(A) Operations Management</b>				
Administration and Operations	3,330,759	606,296	2,661,359 <sup>a</sup>	63,104(I)
	(28.9 FTE)			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> Of this amount, an estimated \$934,239 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$537,202 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$368,977 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$343,167 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$88,001 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$58,154 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$49,859 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$281,760 shall be from various sources of cash funds.</p>						
<b>(B) Health Facilities Program</b>						
Health Facility Survey	7,883,269 (41.5 FTE)	3,333,350		4,549,919 <sup>a</sup>		
Medicaid/Medicare Certification Program	11,356,972				6,906,784 <sup>b</sup> (67.5 FTE)	4,450,188(I) (47.9 FTE)
Transfer to Department of Public Safety	699,072				341,076 <sup>b</sup>	357,996(I)
Nursing Home Grants	<u>6,000,000</u> 25,939,313			6,000,000 <sup>a</sup>		

<sup>a</sup> Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,329,253 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$911,954 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$814,813 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$14,558 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$181 shall be from the Community Integrated Health Care Service Agencies Cash Fund created in Section 25-3.5-1304, C.R.S., and an estimated \$1,479,160 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

**(C) Emergency Medical Services**

State EMS Coordination, Planning and Certification Program	1,985,638 (14.7 FTE)	69,089	1,916,549 <sup>a</sup>	
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000		1,785,000 <sup>b</sup>	
Emergency Medical Services Provider Grants <sup>97</sup>	8,378,896		8,378,896 <sup>b</sup>	
Trauma Facility Designation Program	417,101		417,101 <sup>c</sup> (1.8 FTE)	
Federal Grants	290,300			290,300(I)
Poison Control	1,595,240	1,535,140	60,100 <sup>d</sup>	
Office of Cardiac Arrest	208,314	208,314 (0.8 FTE)		
	<u>14,660,489</u>			

<sup>a</sup> Of this amount, an estimated \$1,765,420 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$95,220 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S., and an estimated \$55,909 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.

<sup>c</sup> This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<b>(D) Indirect Cost Assessment</b>	3,254,038		1,726,951 <sup>a</sup>	751,604 <sup>b</sup>	775,483(I)
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Ch. 476 Department of Public Health and Environment 3333

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$1,140 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,725,811 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

47,184,599

TOTALS PART XVII  
(PUBLIC HEALTH  
AND ENVIRONMENT)

<u>\$865,843,328</u>	<u>\$140,154,922</u>	<u>\$293,077<sup>a</sup></u>	<u>\$337,516,417<sup>b</sup></u>	<u>\$63,464,208<sup>c</sup></u>	<u>\$324,414,704<sup>d</sup></u>
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<sup>a</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.

<sup>b</sup> Of this amount, \$2,881,489 contains an (I) notation.

<sup>c</sup> Of this amount, \$8,225,229 contains an (I) notation.

<sup>d</sup> Of this amount, \$303,807,134 contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

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.

- 89 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.
- 90 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.
- 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.
- 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.
- 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.
- 94 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.
- 95 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.

- 96 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.
- 97 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVIII**  
**DEPARTMENT OF PUBLIC SAFETY**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Administration**

Personal Services	15,024,272	3,246,889 (32.0 FTE)		865,818 <sup>a</sup> (18.1 FTE)	10,911,565 <sup>b</sup> (93.7 FTE)	
Health, Life, and Dental	34,451,952	11,493,080		19,435,864 <sup>c</sup>	3,103,299 <sup>d</sup>	419,709(I)
Short-term Disability	152,643	53,849		83,204 <sup>c</sup>	13,820 <sup>d</sup>	1,770(I)
Paid Family and Medical Leave Insurance	981,294	346,175		534,882 <sup>c</sup>	88,844 <sup>d</sup>	11,393(I)
Unfunded Liability Amortization						
Equalization Payments	21,806,493	7,692,732		11,886,261 <sup>c</sup>	1,974,317 <sup>d</sup>	253,183(I)
Salary Survey	7,522,369	2,260,923		4,562,191 <sup>c</sup>	625,516 <sup>d</sup>	73,739(I)
Step Pay	534,990	206,051		253,056 <sup>c</sup>	72,831 <sup>d</sup>	3,052(I)
PERA Direct Distribution	4,279,995	1,562,075		2,328,954 <sup>c</sup>	388,966 <sup>d</sup>	
Shift Differential	1,337,423	301,851		975,345 <sup>c</sup>	60,227 <sup>d</sup>	
Workers' Compensation	1,940,457				1,940,457 <sup>d</sup>	
Operating Expenses	647,252	135			647,117 <sup>d</sup>	
Legal Services	1,322,245				1,322,245 <sup>d</sup>	

Ch. 476

Department of Public Safety

3337

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	7,307,252		2,724,777			4,582,475 <sup>d</sup>	
Vehicle Lease Payments	14,780,461		3,385,574		10,010,160 <sup>c</sup>	1,106,967 <sup>d</sup>	277,760(I)
Leased Space	5,633,215		3,088,213		2,004,703 <sup>c</sup>	540,299 <sup>d</sup>	
Capitol Complex Leased Space	2,441,045		1,072,166		804,336 <sup>c</sup>	564,543 <sup>d</sup>	
Annual Depreciation - Lease Equivalent Payment	67,700				67,700 <sup>c</sup>		
Payments to OIT	21,273,469		11,345,764		503,890 <sup>c</sup>	9,423,815 <sup>d</sup>	
CORE Operations	84,405					84,405 <sup>d</sup>	
Digital Trunk Radio Payments	2,081,755		401,351		1,489,651 <sup>c</sup>	136,728 <sup>d</sup>	54,025(I)
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	479,987		13,468		464,802 <sup>c</sup>	1,717 <sup>d</sup>	
Distributions to Local Government	<u>50,000</u>				50,000 <sup>c</sup>		
	145,764,807						

<sup>a</sup> Of these amounts, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S. and an estimated \$288,606(I) shall be from Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$9,345,708 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,440,860 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$124,997 shall be from the Public Safety Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S.

<sup>c</sup> Of these amounts, \$48,080,430 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,232,711 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,091,858 shall be from various sources of cash funds.



<sup>d</sup> Of these amounts, \$21,866,262 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$4,812,326 shall be from various sources of reappropriated funds.

<sup>e</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

**(B) Special Programs**

(1) Witness Protection Program

Witness Protection Fund	50,000	50,000	
Witness Protection Fund Expenditures	<u>83,000</u>		83,000 <sup>a</sup>
	133,000		

<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services	1,341,789	58,273	1,038,988 <sup>a</sup> (11.0 FTE)	244,528(I)
Operating Expenses	<u>207,002</u>	56,500	100,502 <sup>a</sup>	50,000(I)
	1,548,791			

<sup>a</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(3) Office of School Safety

Administrative Services	5,697,646	447,646 (2.0 FTE)	5,250,000 <sup>a</sup>
School Safety Resource Center	1,881,690	1,735,199 (11.5 FTE)	146,491 <sup>a</sup>
School Security Disbursement Program - Proposition KK <sup>97a</sup>	1,000,000		1,000,000 <sup>b</sup>

Ch. 476

Department of Public Safety

3339

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Crisis Response Unit	885,725		885,725				
			(4.0 FTE)				
Threat Assessment	203,415		203,415				
			(0.5 FTE)				
	<u>9,668,476</u>						

<sup>a</sup> Of these amounts, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S., \$250,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$146,491 shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

<sup>b</sup> This amount shall be from the School Security Disbursement Fund created in Section 24-33.5-1811 (1), C.R.S.

157,115,074

**(2) COLORADO STATE PATROL**

Colonel, Lt. Colonels, Majors, and Captains	7,073,684	192,077	6,881,607 <sup>a</sup>	
		(1.0 FTE)	(33.0 FTE)	
Sergeants, Technicians, and Troopers	96,456,520	1,880,656	91,685,952 <sup>b</sup>	2,889,912 <sup>c</sup>
		(18.0 FTE)	(628.0 FTE)	(21.6 FTE)
Civilians	6,168,582	119,907	5,958,091 <sup>b</sup>	90,584 <sup>c</sup>
		(1.0 FTE)	(81.0 FTE)	(1.0 FTE)
Retirements	400,000		400,000 <sup>a</sup>	

Overtime	2,537,714		2,503,384 <sup>b</sup>	34,330 <sup>c</sup>	
Operating Expenses	13,205,448	539,124	12,417,003 <sup>b</sup>	249,321 <sup>c</sup>	
Information Technology					
Asset Maintenance	2,986,020		2,986,020 <sup>a</sup>		
Ports of Entry	10,624,493		10,624,493 <sup>d</sup>		
			(117.8 FTE)		
Communications Program	13,805,274		13,687,442 <sup>d</sup>	107,885 <sup>e</sup>	9,947(I)
			(131.0 FTE)	(9.1 FTE)	
State Patrol Training Academy	4,740,406	253,186	3,943,304 <sup>f</sup>	543,916 <sup>g</sup>	
		(2.0 FTE)	(17.0 FTE)		
Safety and Law					
Enforcement Support	3,978,340		1,410,913 <sup>h</sup>	2,567,427 <sup>g</sup>	
				(2.0 FTE)	
Aircraft Program	835,124		643,774 <sup>i</sup>	191,350 <sup>g</sup>	
			(4.5 FTE)	(1.5 FTE)	
Executive and Capitol					
Complex Security Program	11,656,769	9,523,500		2,133,269 <sup>g</sup>	
		(82.0 FTE)		(26.0 FTE)	
Hazardous Materials					
Safety Program	3,365,238		3,365,238 <sup>j</sup>		
			(12.0 FTE)		
Automobile Theft					
Prevention Authority	14,410,479	7,651,632	6,758,847 <sup>k</sup>		
			(9.0 FTE)		
Victim Assistance	767,471		257,490 <sup>l</sup>	331,922 <sup>m</sup>	178,059(I)
				(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000		4,000,000(I) <sup>n</sup>		
Motor Carrier Safety and					
Assistance Program Grants	4,926,984		999,910 <sup>a</sup>	3,927,074(I)	
				(32.0 FTE)	

Ch. 476

Department of Public Safety

3341

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Safety Grants	1,598,411						1,598,411(I) (2.0 FTE)
Indirect Cost Assessment	<u>26,748,093</u>				24,483,189 <sup>o</sup>	1,253,644 <sup>e</sup>	1,011,260(I)
		230,285,050					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

<sup>b</sup> Of these amounts, \$108,712,312 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,873,039 shall be from the E-470 Toll Road Authority, \$551,713 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$1,427,366 shall be from various sources of cash funds.

<sup>c</sup> These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>d</sup> Of these amounts, \$23,302,932 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$796,697 shall be from various sources of cash funds.

<sup>e</sup> These amounts shall be from various sources of reappropriated funds.

<sup>f</sup> Of this amount, an estimated \$3,504,819 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a) (I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

<sup>g</sup> These amounts shall be from user fees collected from other state agencies, including the Judicial Branch, Legislative Branch, and the Department of Personnel.

<sup>h</sup> This amount shall be from various cash funds.

<sup>i</sup> Of this amount, an estimated \$447,281 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, a Department internal services fund, and an estimated \$16,493 shall be from various sources of cash funds.

<sup>j</sup> Of this amount, \$2,709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., \$426,783 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

<sup>k</sup> Of this amount, \$6,213,420 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S., and \$545,427 shall be from the Highway Users Tax Fund created in Section 43-4-201(1)(a), C.R.S.

<sup>l</sup> This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.

<sup>m</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

<sup>n</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 15, Section 281 U.S.C.

<sup>o</sup> Of this amount, \$24,053,136 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$316,348 shall be from the E-470 Toll Road Authority, \$62,186 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$51,519 shall be from various sources of cash funds.

### (3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	7,723,650 (77.6 FTE)	1,735,642	4,154,554 <sup>a</sup>	1,833,454 <sup>b</sup>	
Operating Expenses	2,022,180	411,802	879,902 <sup>a</sup>	655,379 <sup>b</sup>	75,097(I)
Overtime	141,523		113,238 <sup>a</sup>	28,285 <sup>b</sup>	
Appropriation to the Wildfire Preparedness Fund	4,150,000	4,150,000			
Wildland Fire Management Services	33,465,127	24,309,849 (94.9 FTE)	4,938,474(I) <sup>c</sup> (37.6 FTE)	3,972,420(I) <sup>d</sup>	244,384(I) (4.1 FTE)
Fire Investigation Reimbursements	575,900			575,900 <sup>b</sup>	
Wildfire Resiliency Code Board	235,403			235,403 <sup>b</sup> (2.0 FTE)	
Appropriation to the Wildfire Resiliency Code Board Cash Fund	338,282	338,282			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000		500,000				
Appropriation to the Wildfire Emergency Response Fund	1,706,926		1,706,926				
Appropriation to Fire Investigation Cash Fund	2,349,937		2,349,937				
Aviation Resources <sup>98</sup>	7,342,500		7,342,500				
Indirect Cost Assessment	<u>682,279</u>				586,544 <sup>e</sup>	95,735 <sup>f</sup>	
		61,233,707					

<sup>a</sup> Of these amounts, an estimated \$1,831,862 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., an estimated \$1,008,940 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., an estimated \$202,300 shall be from the Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S., an estimated \$193,000 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$44,300 shall be from the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., and an estimated \$1,867,292 shall be from various cash funds including: the Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S.; and from various sources of cash funds including gifts and grants.

<sup>b</sup> Of these amounts, \$2,240,580 shall be from the Fire Investigation Fund created in Section 24-33.5-1238 (1), C.R.S., \$623,269 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment, \$235,403 shall be from the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S., \$175,106 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$54,063 shall be from various sources of reappropriated funds including the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

<sup>c</sup> Of this amount, \$1,950,000 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S., \$1,673,886 shall be from the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S., \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S., \$296,584 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., and \$18,004 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>d</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

<sup>e</sup> This amount shall be from various cash funds.

<sup>f</sup> This amount shall be from various sources of reappropriated funds.

#### **(4) DIVISION OF CRIMINAL JUSTICE**

##### **(A) Administration**

DCJ Administrative Services	7,520,834	5,889,136 (49.5 FTE)	889,975 <sup>a</sup> (8.7 FTE)	607,061 <sup>b</sup> (1.9 FTE)	134,662(I) (1.3 FTE)
Multidisciplinary Crime Prevention and Crisis Intervention Grant Program	4,992,055		4,992,055 <sup>a</sup>		
Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program	3,593,030		3,593,030 <sup>a</sup>		
SMART Policing Grant Program	7,031,919		7,031,919 <sup>a</sup>		
Appropriation to the Jail Standards Advisory Committee Cash Fund	610,000	305,000		305,000 <sup>b</sup>	
First Responder Employer Health Benefit Trusts	250,000	250,000			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>700,386</u>				128,182 <sup>c</sup>		572,204(I)
	24,698,224						

<sup>a</sup> Of these amounts, \$7,031,919 shall be from the SMART Policing Grant Fund created in Section 24-33.5-529 (4)(a), C.R.S., \$4,992,055 shall be from the Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund created in Section 24-33.5-527 (4)(a), C.R.S., \$3,593,030 shall be from the Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Fund created in Section 24-33.5-528 (4)(a), C.R.S., \$661,636 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$211,918 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$16,421 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$469,472 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$305,000 shall be from the Jail Standards Advisory Committee Cash Fund created in Section 30-10-530 (7)(a), C.R.S., and \$137,589 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

<sup>c</sup> Of this amount, \$81,519 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$38,011 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,652 shall be from various sources of cash funds.

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants	25,344,672						25,344,672(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 <sup>a</sup>		
Child Abuse Investigation	1,597,693		1,300,000		297,693 <sup>b</sup>		
					(0.3 FTE)		
Colorado Crime Victim Services - Proposition KK <sup>97a</sup>	30,000,000				30,000,000 <sup>c</sup>		



Colorado Crime Victim Services - Prior General Fund Appropriations	7,566,671		7,566,671 <sup>c</sup>
Sexual Assault Victim Emergency Payment Program	167,933	167,933 (0.2 FTE)	
Statewide Victim Information and Notification System (VINE)	<u>492,800</u>	492,800	
	66,669,769		

<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.

<sup>b</sup> This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.

<sup>c</sup> These amounts shall be from the Colorado Crime Victim Services Fund created in Section 24-33.5-505.5 (2)(a), C.R.S.

**(C) Juvenile Justice and Delinquency Prevention**

Juvenile Justice Disbursements	800,000		800,000(I) (1.2 FTE)
Juvenile Diversion Programs	3,561,677	3,161,677 (2.7 FTE)	400,000 <sup>a</sup> (0.3 FTE)
	<u>4,361,677</u>		

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**(D) Community Corrections**

Community Corrections Placements <sup>99</sup>	79,364,508	79,364,508	
Correctional Treatment Cash Fund Residential Placements <sup>100</sup>	3,888,613		3,888,613 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Corrections Facility Payments	2,923,297		2,923,297				
Community Corrections Boards Administration	2,769,066		2,769,066				
Services for Substance Abuse and Co-occurring Disorders	2,776,237					2,776,237 <sup>a</sup>	
Specialized Offender Services	214,483		214,483				
	<u>91,936,204</u>						

<sup>a</sup> These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

**(E) Crime Control and System Improvement**

State and Local Crime Control and System Improvement Grants	3,000,000						3,000,000(I)
Sex Offender Surcharge Fund Program	453,137		89,918 (0.9 FTE)		363,219 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	607,907		607,907 (5.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Federal Grants	5,008,909						5,008,909(I)

Criminal Justice Training	240,000	240,000 <sup>c</sup>	(10.5 FTE)
	<u>9,359,559</u>	(0.5 FTE)	

<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>b</sup> Of this amount, \$29,744 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2)(b), C.R.S., and \$19,862 shall be from the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

<sup>c</sup> This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

197,025,433

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	942,941	852,885	90,056 <sup>a</sup>	
		(9.2 FTE)	(0.8 FTE)	
Operating Expenses	45,584	34,749	10,835 <sup>a</sup>	
Federal Grants	968,444			968,444(I)
				(3.0 FTE)
Indirect Cost Assessment	<u>2,143,825</u>	1,808,226 <sup>b</sup>	77,821 <sup>c</sup>	257,778(I)
	4,100,794			

<sup>a</sup> These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.

<sup>b</sup> This amount shall be from various sources of cash funds, including an estimated \$441,990 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> This amount shall be from various sources of reappropriated funds.

**(B) Colorado Crime Information Center (CCIC)**

**(1) CCIC Program Support**

Personal Services	1,323,751	1,191,892	121,000 <sup>a</sup>	10,859 <sup>b</sup>
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Ch. 476 Department of Public Safety 3349

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
Operating Expenses	197,917		117,104		60,880 <sup>c</sup>	19,933 <sup>d</sup>	
Recovery Program for Persons Who Wander	<u>189,141</u>		100,000			89,141 <sup>b</sup>	
	1,710,809						

<sup>a</sup> Of this amount, an estimated \$67,315 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

<sup>b</sup> These amounts shall be from the \$100,000 General Fund included in the program appropriation and transferred into the Recovery Program for Persons Who Wander Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.

<sup>c</sup> Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

<sup>d</sup> This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

(2) Biometric Identification  
and Records Unit

Personal Services	6,270,371		1,975,810		3,890,646 <sup>a</sup>	403,915 <sup>b</sup>	
			(24.3 FTE)		(56.2 FTE)	(5.6 FTE)	
Operating Expenses	6,239,886		247,680		3,446,828 <sup>a</sup>	2,545,378 <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>591,235</u>				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
	13,101,492						

<sup>a</sup> These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies.

<sup>b</sup> Of these amounts, \$2,876,465 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies, and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.

(3) Information Technology	1,602,897	844,310	758,587 <sup>a</sup>
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<sup>a</sup> This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

**(C) Laboratory and Investigative Services**

CBI Laboratory Services	21,581,340	17,329,882 (139.1 FTE)	4,233,130 <sup>a</sup>	18,328 <sup>b</sup>
CBI Investigative Services	18,970,892	17,182,110 (154.7 FTE)	1,768,782 <sup>c</sup>	20,000 <sup>d</sup>
Overtime	829,487	761,252	68,235 <sup>c</sup>	
Complex Financial Fraud Unit	653,345		653,345 <sup>e</sup> (7.0 FTE)	
Lease/Lease Purchase Equipment	<u>439,196</u> 42,474,260	439,196		

<sup>a</sup> Of this amount, \$2,732,971 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<sup>b</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

<sup>c</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>d</sup> This amount shall be transferred from the Colorado Bureau of Investigation Grants and Donation Fund created in Section 24-33.5-427, C.R.S.

<sup>e</sup> This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>							
Personal Services	4,727,081				4,727,081 <sup>a</sup>		
					(71.7 FTE)		
Operating Expenses	<u>424,109</u>				424,109 <sup>a</sup>		
	5,151,190						

<sup>a</sup> Of these amounts, \$4,689,510 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$461,680 shall be from permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

68,141,442

**(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

**(A) Office of Emergency Management**

Program Administration	7,389,535		5,661,214			65,841 <sup>a</sup>	1,662,480(I)
			(42.0 FTE)			(1.0 FTE)	(17.6 FTE)
Appropriation to the Emergency Stockpile Rotation Cash Fund	1,630,403		1,630,403				
Disaster Response and Recovery	3,998,372				3,548,372(I) <sup>b</sup>		450,000(I)
					(18.0 FTE)		
Preparedness Grants and Training	11,347,034						11,347,034(I)
							(1.6 FTE)

Access and Functional Needs Planning	500,000	500,000			
Indirect Cost Assessment	<u>1,706,818</u>		16,301 <sup>c</sup>	1,170,718 <sup>d</sup>	519,799(I)
	26,572,162				

<sup>a</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

<sup>b</sup> This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.

<sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>d</sup> This amount shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S.

**(B) Office of Prevention and Security**

Personal Services	2,297,108	1,477,727 (17.4 FTE)	89,699 <sup>a</sup> (1.0 FTE)	729,682(I)
Operating Expenses	812,477	315,672	5,653 <sup>a</sup>	491,152(I)
Extreme Risk Protection Order Hotline	257,242	257,242 (3.0 FTE)		
Safe2Tell Dispatch	653,757	653,757 (8.0 FTE)		
	<u>4,020,584</u>			

<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**(C) Office of Preparedness**

Program Administration	1,882,043	1,580,877 (13.7 FTE)		301,166(I)
Grants and Training	9,609,527			9,609,527(I)

Ch. 476	Department of Public Safety	3353
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Facility Security	35,000		35,000				
Nonprofit Security Grant Program <sup>101</sup>	813,182		813,182				
Preventing Identity-based Violence Grant Program <sup>101</sup>	<u>500,000</u>		500,000				
	12,839,752						
<b>(D) Office of Public Safety Communications</b>							
Program Administration	7,340,351					7,340,351 <sup>a</sup> (49.5 FTE)	
DTRS Equipment Costs	3,000,000					3,000,000(I) <sup>b</sup>	
DTRS Vendor Contract	<u>12,000,000</u>					12,000,000(I) <sup>b</sup>	
	22,340,351						

<sup>a</sup> This amount shall be from revenue collected from Digital Trunk Radio Payments from state agencies deposited in the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S.

<sup>b</sup> These amounts shall be from transfers from the Local Government Severance Tax Fund into the Public Safety Communications Trust Fund created in Section 24-33.5-2510 (1), C.R.S., pursuant to Sections 39-29-110 (10)(a) and 24-33.5-2510 (3)(a)(IV), C.R.S. The Public Safety Communications Trust Fund is continuously appropriated pursuant to Section 24-33.5-2510 (1), C.R.S., and is included for informational purposes only.



TOTALS PART XVIII

(PUBLIC SAFETY)	<u>\$779,573,555</u>	<u>\$269,238,653</u>	<u>                    </u>	<u>\$349,549,184<sup>a</sup></u>	<u>\$91,154,818<sup>b</sup></u>	<u>\$69,630,900<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$220,340,657 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$13,352,664 contains an (I) notation.

<sup>b</sup> Of this amount, \$18,972,420 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 97a     Department of Public Safety, Executive Director's Office, Special Programs, School Security Disbursement Program - Proposition KK; Division of Criminal Justice, Victims Assistance, Colorado Crime Victim Services - Proposition KK -- These appropriations remain available for expenditure until the close of the 2026-27 state fiscal year.
- 98       Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.
- 99       Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily populations listed in the following table. It is the General Assembly's intent that the daily rates shown in the table be the default rates and that the Division adjust these rates on an as-needed basis. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

Rate type	Rate	Average Daily Placements	Appropriation
<b>Residential base rate</b>	\$70.39	959	\$24,649,496
Base rate plus 1.0% incentive	\$71.09	783	\$20,317,167
Base rate plus 2.0% incentive	\$71.80	875	\$22,931,125
<b>Specialized Differentials</b>			
Intensive Residential Treatment	\$63.61	206	\$4,782,836
Residential Dual Diagnosis Treatment	\$63.61	90	\$2,089,589
Sex Offender	\$34.68	116	\$1,468,351
Standard Non-residential	\$9.94	792	\$2,873,455
Outpatient Therapeutic Community	\$27.67	25	\$252,489
<b>Total</b>			<b>\$79,364,508</b>

100 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote 99.

101 Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program; Preventing Identity-based Violence Grant Program Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XIX**  
**DEPARTMENT OF REGULATORY AGENCIES**

**(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES**

Personal Services	3,628,696	12,584		18,304 <sup>a</sup>	3,597,808 <sup>b</sup> (35.7 FTE)	
Health, Life, and Dental	8,296,852	242,015		7,212,369 <sup>c</sup>	690,985 <sup>b</sup>	151,483(I) <sup>d</sup>
Short-term Disability	39,778	949		34,682 <sup>c</sup>	3,291 <sup>b</sup>	856(I) <sup>d</sup>
Paid Family and Medical Leave Insurance	255,711	6,100		222,954 <sup>c</sup>	21,154 <sup>b</sup>	5,503(I) <sup>d</sup>
Unfunded Liability						
Amortization Equalization						
Disbursement Payments	5,682,473	135,565		4,954,528 <sup>c</sup>	470,084 <sup>b</sup>	122,296(I) <sup>d</sup>
Salary Survey	1,560,895	37,265		1,360,963 <sup>c</sup>	129,247 <sup>b</sup>	33,420(I) <sup>d</sup>
Step Pay	250,219	5,255		215,413 <sup>c</sup>	17,856 <sup>b</sup>	11,695(I) <sup>d</sup>
PERA Direct Distribution	1,114,382	26,585		971,626 <sup>c</sup>	92,188 <sup>b</sup>	23,983(I) <sup>d</sup>
Workers' Compensation	233,543	7,078		215,273 <sup>c</sup>	8,132 <sup>b</sup>	3,060(I) <sup>d</sup>
Operating Expenses	182,057	2,582		66,799 <sup>c</sup>	112,676 <sup>b</sup>	
Legal Services	17,612,668	154,241		17,241,581 <sup>c</sup>	124,080 <sup>b</sup>	92,766(I) <sup>d</sup>

Ch. 476

Department of Regulatory Agencies

3357

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law							
Judge Services	679,975		16,840		663,135 <sup>c</sup>		
Payment to Risk Management and Property Funds	320,147		10,777		293,579 <sup>c</sup>	10,994 <sup>b</sup>	4,797(I) <sup>d</sup>
Vehicle Lease Payments	754,631				754,631 <sup>c</sup>		
IT Asset, Hardware, and Software Maintenance	1,702,006		600		1,364,387 <sup>c</sup>	337,019 <sup>b</sup>	
Leased Space	5,222,606				4,547,052 <sup>c</sup>	497,044 <sup>b</sup>	178,510(I) <sup>d</sup>
Payments to OIT	7,485,114				7,394,664 <sup>c</sup>	90,450 <sup>b</sup>	
CORE Operations	68,984		2,672		61,917 <sup>c</sup>	3,552 <sup>b</sup>	843(I) <sup>d</sup>
Consumer Outreach/ Education Program	<u>200,000</u>				200,000 <sup>c</sup>		
		55,290,737					

<sup>a</sup> Of this amount, an estimated \$3,432 shall be from the Auto Dealers License Fund created in Section 44-20-133, C.R.S., an estimated \$2,860 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b), an estimated \$2,288 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116 (1), C.R.S., an estimated \$1,716 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$1,716 shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S., an estimated \$1,716 shall be from the Health Facility General Licensure Cash Fund created in Section 25-5-103.1 (1), C.R.S., an estimated \$1,716 shall be from the License Plate Cash Fund created in Section 42-3-301 (b), C.R.S., an estimated \$1,716(I) shall be from the Wildfire Risk Mitigation Grant Program Cash Fund created in Section 23-31-310 (8.5)(a), C.R.S., and an estimated \$1,144 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

<sup>b</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

° Of this amount, an estimated \$16,846,365 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$10,605,521 shall be from the Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$7,749,389 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., an estimated \$4,041,114 shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S., an estimated \$2,258,799 shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S., an estimated \$1,986,438 shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S., an estimated \$921,491 shall be from the Motor Carrier Cash Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$712,577 shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S., an estimated \$600,000 shall be from the Indirect Costs Excess Recoveries Cash Fund created in Section 24-75-1401, C.R.S., an estimated \$513,196 shall be from the Prescription Drug Monitoring Cash Fund created in Section 12-280-405 (1), C.R.S., an estimated \$358,087 shall be from the Telecommunication Fixed Utility Cash Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$349,580 shall be from the Legal Services Offset Cash Fund created in Section 40-7-118 (1)(a), C.R.S., an estimated \$219,584 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$191,656 shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S., an estimated \$60,394 shall be from the Colorado Telephone Users with Disabilities Cash Fund created in Section 40-17-104, C.R.S., an estimated \$58,532 shall be from the Reinsurance Cash Fund created in Section 10-16-1107 (1)(a), C.R.S., an estimated \$56,095 shall be from the High Cost Administration Cash Fund created in Section 40-15-208 (3)(a), C.R.S., an estimated \$18,329 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), C.R.S., an estimated \$10,282 shall be from the Natural Medicine Facilitator Fund created in Section 12-170-111(2), C.R.S., and an estimated \$18,124 shall be from various cash fund sources.

d These amounts shall be from the Equal Employment Opportunity Commission, the U.S. Department of Housing and Urban Development, the U.S. Department of Justice, and the Health Information Counseling and Assistance Grant Program, and are included for informational purposes only.

° Of this amount, an estimated \$195,000 shall be from the Consumer Outreach and Education Cash Fund created in Section 24-34-108 (2), C.R.S., and an estimated \$5,000 shall be from the Moving Outreach Fund created in Section 40-10.1-509, C.R.S.

**(2) DIVISION OF BANKING**

Personal Services	5,135,697	5,135,697 <sup>a</sup> (45.0 FTE)
Operating Expenses	611,050	611,050 <sup>a</sup>
Indirect Cost Assessment	<u>470,695</u>	470,695 <sup>a</sup>
	6,217,442	

<sup>a</sup> These amounts shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(3) CIVIL RIGHTS DIVISION</b>							
Personal Services	3,676,487 (41.8 FTE)		2,312,992			823,423 <sup>a</sup>	540,072(I) <sup>b</sup>
Operating Expenses	191,858		140,482				51,376(I) <sup>b</sup>
Indirect Cost Assessment	<u>113,703</u>						113,703(I) <sup>b</sup>
		3,982,048					

<sup>a</sup> This amount shall be from statewide indirect cost recoveries.

<sup>b</sup> These amounts shall be from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development and are shown for informational purposes only.

**(4) OFFICE OF THE UTILITY CONSUMER ADVOCATE**

Personal Services	1,592,947			1,592,947 <sup>a</sup> (14.0 FTE)
Operating Expenses	61,389			61,389 <sup>a</sup>
Indirect Cost Assessment	<u>146,438</u>			146,438 <sup>a</sup>
		1,800,774		

<sup>a</sup> These amounts shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S.

**(5) DIVISION OF FINANCIAL SERVICES**

Personal Services	1,620,805			1,620,805 <sup>a</sup> (15.6 FTE)
Operating Expenses	132,280			132,280 <sup>a</sup>

Indirect Cost Assessment	<u>163,175</u>	163,175 <sup>a</sup>
	1,916,260	

<sup>a</sup> These amounts shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.

**(6) DIVISION OF INSURANCE**

Personal Services	12,705,039	12,622,236 <sup>a</sup> (114.7 FTE)	82,803(I) <sup>b</sup>
Operating Expenses	399,146	399,146 <sup>a</sup>	
Senior Health Counseling Program	533,253		533,253(I) <sup>b</sup> (2.0 FTE)
Transfer to CAPCO Administration	13,500	13,500 <sup>a</sup>	
Colorado Reinsurance Program	765,122	765,122 <sup>c</sup> (4.0 FTE)	
Indirect Cost Assessment	<u>1,286,779</u>	1,241,589 <sup>a</sup>	45,190(I) <sup>b</sup>
	15,702,839		

<sup>a</sup> Of these amounts, an estimated \$14,252,229 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., and an estimated \$24,242 shall be from the Viatical Settlements Cash Fund created in Section 10-7-619, C.R.S.

<sup>b</sup> These amounts shall be from the U.S. Department of Health and Human Services and are shown for informational purposes only.

<sup>c</sup> This amount shall be from the Reinsurance Program Cash Fund created in Section 10-16-1107 (1)(a), C.R.S.

**(7) PUBLIC UTILITIES COMMISSION**

Personal Services	14,853,972	14,853,972 <sup>a</sup> (138.5 FTE)
Operating Expenses	575,441	575,441 <sup>a</sup>

Ch. 476                                      Department of Regulatory Agencies                                      3361

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Disabled Telephone Users Fund Payments	700,000				700,000(I) <sup>b</sup>		
Transfer to Reading Services for the Blind Cash Fund	610,000				610,000 <sup>c</sup>		
Colorado Commission for the Deaf, Hard of Hearing, and Deafblind Cash Fund	3,413,703				3,413,703 <sup>c</sup>		
Talking Book Library	253,381				253,381 <sup>c</sup>		
Colorado Bureau of Investigation Background Checks Pass-through	50,000				50,000 <sup>a</sup>		
Highway-Rail Crossing Signalization Fund	244,800				244,800 <sup>d</sup>		
Colorado Electric Transmission Authority	500,000				500,000 <sup>e</sup>		
Indirect Cost Assessment	<u>1,496,393</u>				1,448,694 <sup>a</sup>		47,699(I) <sup>f</sup>
		22,697,690					

<sup>a</sup> Of these amounts, an estimated \$12,790,224 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S., an estimated \$2,213,958 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., an estimated \$958,032 shall be from the Telecommunications Utility Fund created in Section 40-2-114 (1)(b)(I), C.R.S., an estimated \$389,907 shall be from the Transportation Network Company Fund created in Section 40-10.1-607, C.R.S., an estimated \$283,794 shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., an estimated \$213,712 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3)(a), C.R.S., and an estimated \$78,480 shall be from the 911 Surcharge Trust Cash Fund created in Section 29-11-102.3 (3)(c)(I), C.R.S.



<sup>b</sup> This amount shall be from the Colorado Telephone Users with Disabilities Fund created in Section 40-17-104 (1), C.R.S., and is shown for purposes of complying with Section 20 of Article X of the State Constitution. This money is continuously appropriated pursuant to Section 40-17-104 (1)(c), C.R.S., and is shown for informational purposes only.

<sup>c</sup> This amount shall be from the Colorado Telephone users with Disabilities Fund created in Section 40-17-104 (1), C.R.S.

<sup>d</sup> This amount shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114 (1)(b)(II), C.R.S.

<sup>e</sup> This amount shall be from the Highway-Rail Crossing Signalization Fund created in Section 40-29-116 (1), C.R.S.

<sup>f</sup> This amount shall be from the U.S. Department of Transportation Federal Transit Administration and is shown for informational purposes only.

**(8) DIVISION OF REAL ESTATE**

Personal Services	4,582,087	4,582,087 <sup>a</sup>
		(48.9 FTE)
Operating Expenses	148,970	148,970 <sup>a</sup>
Mortgage Broker		
Consumer Protection	258,745	258,745 <sup>a</sup>
Indirect Cost Assessment	<u>511,488</u>	511,488 <sup>a</sup>
	5,501,290	

<sup>a</sup> These amounts shall be from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(b), C.R.S.

**(9) DIVISION OF PROFESSIONS AND OCCUPATIONS**

Personal Services	19,829,219			
	(240.2 FTE)			
Operating Expenses	1,594,561			
Payments to Department of Health Care Policy and Financing	14,652			
Indirect Cost Assessment	<u>2,524,796</u>			
	23,963,228	23,357,446 <sup>a</sup>	593,451 <sup>b</sup>	12,331(I)

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	

<sup>a</sup> Of this amount, an estimated \$22,748,337 shall be from the Division of Professions and Occupations Cash Fund created in Section 12-20-105 (3), C.R.S., an estimated \$488,302 shall be from the Prescription Drug Monitoring Fund created in Section 12-280-405 (1), C.R.S., and \$120,807 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> Of this amount, \$324,041 shall be transferred from the Department of Health Care Policy and Financing from the Transfers to/from Other Departments, Transfer to Department of Regulatory Agencies for Nurse Aid Certification line item in the Executive Director's Office, and \$269,410 shall be transferred from the Department of Public Health and Environment from the Medicaid/Medicare Certification Program line item in the Health Facilities and Emergency Medical Services Division, Health Facilities Programs section.

(10) DIVISION OF SECURITIES

Personal Services	2,613,111	2,613,111 <sup>a</sup>
		(24.0 FTE)
Operating Expenses	93,769	93,769 <sup>a</sup>
Securities Fraud Prosecution	1,501,754	1,501,754 <sup>a</sup>
Indirect Cost Assessment	<u>251,037</u>	251,037 <sup>a</sup>
	4,459,671	

<sup>a</sup> These amounts shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.

(11) DIVISION OF CONSERVATION

Conservation Easement		
Program Costs	478,144	478,144 <sup>a</sup>
		(6.2 FTE)
Indirect Cost Assessment	<u>64,851</u>	64,851 <sup>a</sup>
	542,995	

<sup>a</sup> These amounts shall be from the Conservation Cash Fund created in Section 12-15-107, C.R.S.

**TOTALS PART XIX  
(REGULATORY  
AGENCIES)**

<u>\$142,074,974</u>	<u>\$3,114,582</u>	<u>                    </u>	<u>\$129,281,319<sup>a</sup></u>	<u>\$7,623,434</u>	<u>\$2,055,639<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$701,716 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XX**  
**DEPARTMENT OF REVENUE**

**(1) EXECUTIVE DIRECTOR'S OFFICE****(A) Administration and Support**

Personal Services	21,169,941	9,305,854		3,557,533 <sup>a</sup>	8,306,554 <sup>b</sup>
	(202.6 FTE)				
Health, Life, and Dental	23,958,192	10,442,285		13,413,341 <sup>a</sup>	102,566 <sup>b</sup>
Short-term Disability	91,492	41,189		49,935 <sup>a</sup>	368 <sup>b</sup>
Paid Family and Medical Leave Insurance	584,241	264,787		317,087 <sup>a</sup>	2,367 <sup>b</sup>
Unfunded Liability Amortization Equalization					
Disbursement Payments	12,983,142	5,884,150		7,046,382 <sup>a</sup>	52,610 <sup>b</sup>
Salary Survey	3,538,396	1,614,887		1,909,039 <sup>a</sup>	14,470 <sup>b</sup>
Step Pay	863,127	328,160		532,804 <sup>a</sup>	2,163 <sup>b</sup>
PERA Direct Distribution	2,358,908	1,132,328		1,226,580 <sup>a</sup>	
Shift Differential	194,438			194,438 <sup>a</sup>	
Workers' Compensation	439,608	167,660		271,948 <sup>a</sup>	
Operating Expenses	3,945,448	2,678,401		1,243,197 <sup>a</sup>	23,850 <sup>b</sup>
Postage	458,402	283,346		175,056 <sup>a</sup>	
Legal Services	6,167,197	3,241,209		2,925,988 <sup>a</sup>	

Administrative Law			
Judge Services	11,373		11,373 <sup>a</sup>
Payment to Risk Management and Property Funds	820,278	311,884	508,394 <sup>a</sup>
Vehicle Lease Payments	1,047,509	141,451	906,058 <sup>a</sup>
Leased Space	7,289,345	909,496	6,379,849 <sup>a</sup>
Capitol Complex Leased Space	73,921	30,915	43,006 <sup>a</sup>
Payments to OIT	23,373,032	11,909,223	11,463,809 <sup>a</sup>
Digital Trunk Radio Payments	138,247		138,247 <sup>a</sup>
CORE Operations	199,018	75,925	123,093 <sup>a</sup>
Utilities	<u>83,703</u>		83,703 <sup>a</sup>
	109,788,958		

<sup>a</sup> Of these amounts, it is estimated that \$1,157,402 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S., \$1,406,357 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$65,046 shall be from the Electronic Transactions Fund created in Section 42-1-234(4)(a), \$1,987 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$1,600 shall be from the Feeding Colorado Fund created in Section 39-22-5303 (1), C.R.S., and \$49,888,468 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, it is estimated that \$6,858,207 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,646,741 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

**(B) Hearings Division**

Personal Services	3,641,627		3,641,627 <sup>a</sup>
	(33.3 FTE)		
Operating Expenses	110,412		110,412 <sup>a</sup>
Indirect Cost Assessment	<u>222,226</u>		222,226 <sup>a</sup>
	3,974,265		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of these amounts, it is estimated that \$483,851 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., \$246,228 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), and \$3,244,186 shall be from various sources of cash funds.

113,763,223

**(2) TAXATION BUSINESS GROUP**

**(A) Administration**

Personal Services	635,608	615,257	20,351 <sup>a</sup>
(5.0 FTE)			
Operating Expenses	12,543	12,543	
Tax Administration IT			
System (GenTax) Support	7,868,539	7,748,553	119,986 <sup>b</sup>
IDS Print Production	<u>6,270,031</u>	6,223,252	46,779 <sup>c</sup>
	14,786,721		

<sup>a</sup> Of this amount, it is estimated that \$18,720 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,631 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S.

<sup>b</sup> Of this amount, \$10,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$109,986 shall be from the Decarbonization Tax Credits Administration Cash Fund created in Section 24-38.5-120 (2), C.R.S.

<sup>c</sup> This amount shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.

**(B) Taxation Services**

Personal Services	37,134,692 (431.3 FTE)	35,138,061	1,742,546 <sup>a</sup>	254,085 <sup>b</sup>
Operating Expenses	4,841,409	4,818,262	23,147 <sup>a</sup>	
Joint Audit Program	352,259	352,259		
Mineral Audit Program	918,132			66,000 <sup>c</sup> 852,132(l) <sup>d</sup> (10.2 FTE)
Document Management	<u>5,679,805</u> 48,926,297	5,677,198	2,607 <sup>e</sup>	

<sup>a</sup> Of these amounts, \$1,031,135 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$227,361 shall be from the Decarbonization Tax Credits Administration Cash Fund created in Section 24-38.5-120 (2), C.R.S., \$146,235 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S., \$105,339 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1) C.R.S., with any unfunded amounts offset by General Fund per SB 18-141, \$6,000 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$29,217 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., \$59,708 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., \$51,853 shall be from Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$22,274 shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1)(b), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), and an estimated \$86,571 shall be from various sources of cash funds. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purpose of Section 20 of Article X of the State Constitution.

<sup>b</sup> Of these amounts, it is estimated that \$154,085 shall be from the Mineral Audit Program for programmatic indirect cost recoveries and \$100,000 shall be transferred from the Hospital Community Benefit Program in the Department of Health Care Policy and Financing per H.B. 23-1243.

<sup>c</sup> Of this amount, \$65,500 shall be transferred from the State Board of Land Commissioners in the Department of Natural Resources, pursuant to Section 36-1-145 (2)(b), C.R.S., and \$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

<sup>d</sup> This amount is anticipated to include \$690,227 for direct expenses and \$161,905 for programmatic indirect cost recoveries and is included for informational purposes.

<sup>e</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S.

**(C) Tax Conferee**

Personal Services	1,760,001	1,662,718 (13.6 FTE)	97,283 <sup>a</sup>
Operating Expenses	<u>60,905</u>	60,905	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,820,906						

<sup>a</sup> This amount shall be transferred from Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Commission - General Economic Incentives and Marketing line item in Economic Development Programs and originated as user fees.

**(D) Special Purpose**

Cigarette Tax Rebate	6,036,300	6,036,300(I) <sup>a</sup>	
Amendment 35 Distribution to Local Governments	873,102		873,102 <sup>b</sup>
Old Age Heat and Fuel and Property Tax Assistance	11,128,945	11,128,945(I) <sup>c</sup>	
Commercial Vehicle Enterprise Sales Tax Refund	120,524		120,524 <sup>d</sup>
Retail Marijuana Sales Tax Distribution to Local Governments	<u>18,758,757</u>	18,758,757(I) <sup>c</sup>	
	36,917,628		

<sup>a</sup> Pursuant to Section 39-22-623 (1)(a)(II)(B), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.



<sup>c</sup> Pursuant to Section 39-31-102 (1)(a), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

<sup>d</sup> This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.

<sup>e</sup> Pursuant to Section 39-28.8-203 (1)(a)(V), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitations on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

102,451,552

### **(3) DIVISION OF MOTOR VEHICLES**

#### **(A) Administration**

Personal Services	3,928,602 (40.9 FTE)	727,147	3,149,669 <sup>a</sup>	51,786 <sup>b</sup>
Operating Expenses	530,668	63,731	463,547 <sup>a</sup>	3,390 <sup>b</sup>
DRIVES Maintenance and Support	<u>10,069,326</u> 14,528,596	18,000	10,051,326 <sup>a</sup>	

<sup>a</sup> Of these amounts, an estimated \$10,051,326 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S., and an estimated \$3,613,216 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

#### **(B) Driver Services**

Personal Services	29,013,349 (426.9 FTE)	3,550,791	25,339,576 <sup>a</sup>	122,982 <sup>b</sup>
Operating Expenses	2,654,959	414,260	2,230,529 <sup>a</sup>	10,170 <sup>b</sup>
Drivers License Documents	8,143,739	3,498	8,140,241 <sup>c</sup>	
Ignition Interlock Program	742,960		742,960 <sup>d</sup> (6.9 FTE)	

Ch. 476

Department of Revenue

3371

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>3,649,617</u>				3,649,617 <sup>a</sup>		
	44,204,624						

<sup>a</sup> Of these amounts, an estimated \$17,394,480 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S., \$14,192 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S., and an estimated \$13,811,050 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

<sup>c</sup> This amount shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.

<sup>d</sup> This amount shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S.

**(C) Vehicle Services**

Personal Services	3,736,892		558,687		3,178,205 <sup>a</sup>		
	(54.9 FTE)						
Operating Expenses	408,920		28,587		380,333 <sup>a</sup>		
License Plate Ordering	13,715,065				13,715,065 <sup>b</sup>		
Motorist Insurance Identification Database Program	358,928				358,928 <sup>c</sup>		
					(1.0 FTE)		
Emissions Program	1,312,850				1,312,850 <sup>d</sup>		
					(15.0 FTE)		
Indirect Cost Assessment	<u>583,975</u>				583,975 <sup>a</sup>		
	20,116,630						

<sup>a</sup> Of these amounts, an estimated \$2,433,824 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S., \$1,507,537 shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., and \$201,152 shall be from the Electronic Transactions Fund created in Section 42-1-234 (4)(a).

<sup>b</sup> This amount shall be from the License Plate Cash Fund created in Section 42-3-301 (1)(b), C.R.S.

<sup>c</sup> This amount shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.

<sup>d</sup> This amount shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S.

<b>(D) County Support Services</b>			
Operating Expenses	2,317,295	2,317,295 <sup>a</sup>	
County Office			
Asset Maintenance	511,430	511,430 <sup>a</sup>	
County Office Improvements	<u>36,000</u>	36,000 <sup>a</sup>	
	2,864,725		

<sup>a</sup> These amounts shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.

81,714,575

**(4) SPECIALIZED BUSINESS GROUP**

<b>(A) Administration</b>				
Personal Services	1,213,998	8,427	875,942 <sup>a</sup>	329,629 <sup>b</sup>
	(11.0 FTE)			
Operating Expenses	<u>13,934</u>	111	8,885 <sup>a</sup>	4,938 <sup>b</sup>
	1,227,932			

<sup>a</sup> These amounts shall be from various sources of cash funds.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Limited Gaming Division</b>							
Personal Services	14,052,041				14,052,041(I) <sup>a</sup> (138.0 FTE)		
Operating Expenses	1,996,196				1,996,196(I) <sup>a</sup>		
Payments to Other State Agencies	5,030,021				5,030,021(I) <sup>b</sup>		
Distribution to Gaming Cities and Counties	26,035,153				26,035,153(I) <sup>b</sup>		
Responsible Gaming Grant Program	4,220,000				4,220,000 <sup>c</sup>		
Indirect Cost Assessment	<u>978,858</u>				978,858(I) <sup>b</sup>		
	52,312,269						

<sup>b</sup> These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and shall be transferred from the Limited Gaming Division in this department.

<sup>a</sup> Of these amounts, \$13,424,117 shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and is included for informational purposes pursuant to Section 9 (5)(b)(I) of Article XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., which specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly, and \$2,624,120 shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(a), C.R.S., which is continuously appropriated pursuant to Section 44-30-1509 (1)(b), C.R.S., and is included for informational purposes only.

<sup>b</sup> These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and are included for informational purposes pursuant to Section 9 (5)(b)(I) of Article XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., which specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.

<sup>c</sup> These amounts shall be from the Responsible Gaming Grant Program Cash Fund created in Section 44-30-1702 (8)(a), C.R.S.

**(C) Liquor and Tobacco Enforcement Division**

Personal Services	5,480,060	205,030	5,275,030 <sup>a</sup>
	(65.4 FTE)		
Operating Expenses	539,856	6,965	532,891 <sup>a</sup>
Indirect Cost Assessment	<u>610,487</u>		610,487 <sup>a</sup>
	6,630,403		

<sup>a</sup> Of these amounts, \$6,068,408 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., and \$350,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution and thus is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and pursuant to Section 21 (4) of Article X of the State Constitution.

**(D) Division of Racing Events**

Personal Services	1,480,809	1,480,809 <sup>a</sup>
		(11.7 FTE)
Operating Expenses	505,026	505,026 <sup>a</sup>
Purses and Breeders Awards	1,400,000	1,400,000 <sup>b</sup>
Indirect Cost Assessment	<u>108,043</u>	108,043 <sup>a</sup>
	3,493,878	

<sup>a</sup> Of these amounts, an estimated \$2,017,878 shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S., and \$76,000 shall be from the Greyhound Welfare and Adoption Fund created in Section 44-32-701 (2)(a)(1.5)(B), C.R.S.

<sup>b</sup> This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 44-32-705 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Auto Industry Division</b>							
Personal Services	3,201,721				3,201,721 <sup>a</sup> (32.3 FTE)		
Operating Expenses	325,446				325,446 <sup>a</sup>		
Indirect Cost Assessment	<u>330,366</u>				330,366 <sup>a</sup>		
	3,857,533						
<sup>a</sup> These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.							
<b>(F) Marijuana Enforcement</b>							
Marijuana Enforcement	16,897,960				16,897,960 <sup>a</sup> (158.6 FTE)		
Natural Medicine	1,584,633				1,584,633 <sup>b</sup> (19.0 FTE)		
Indirect Cost Assessment	<u>1,493,859</u>				1,493,859 <sup>a</sup>		
	19,976,452						
<sup>a</sup> Of these amounts, \$14,891,819 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S. and \$3,500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
<sup>b</sup> This amount shall be from the Regulated Natural Medicine Division Cash Fund created in C.R.S. 44-50-601 (1)(a), C.R.S.							
<b>(G) Firearms Dealers Division</b>							
Personal Services	2,008,131 (23.7 FTE)		1,800,131		208,000 <sup>a</sup>		

Operating Expenses	<u>239,936</u>	239,936
	2,248,067	

89,746,534

<sup>a</sup> These amounts shall be from the Firearm Dealer Permit Cash Fund created in Section 18-12-401.5(2)(d) C.R.S.

(5) STATE LOTTERY DIVISION

Personal Services	11,033,214	11,033,214 <sup>a</sup>
		(115.9 FTE)
Operating Expenses	1,655,676	1,655,676 <sup>a</sup>
Payments to Other State Agencies	239,410	239,410 <sup>a</sup>
Marketing and Communications	18,200,000	18,200,000 <sup>a</sup>
Multi-State Lottery Fees	177,433	177,433 <sup>a</sup>
Vendor Fees	52,136,622	52,136,622 <sup>a</sup>
Retailer Compensation	85,000,000	85,000,000 <sup>a</sup>
Indirect Cost Assessment	<u>923,329</u>	923,329 <sup>a</sup>
	169,365,684	

<sup>a</sup> These amounts shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S.

TOTALS PART XX  
(REVENUE)

<u>\$557,041,568</u>	<u>\$154,621,461<sup>a</sup></u>	<u>                    </u>	<u>\$392,122,764<sup>b</sup></u>	<u>\$9,445,211</u>	<u>\$852,132<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$35,924,002 contains an (I) notation and is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute, and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$48,102,988 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XXI**  
**DEPARTMENT OF STATE**

**(1) ADMINISTRATION DIVISION**

Personal Services	3,064,415
	(26.3 FTE)
Health, Life, and Dental	2,155,332
Short-term Disability	10,768
Paid Family and Medical Leave Insurance	69,222
Unfunded Liability	
Amortization Equalization	
Disbursement Payments	1,538,256
Salary Survey	422,995
Step Pay	48,752
PERA Direct Distribution	279,279
Workers' Compensation	89,295
Operating Expenses	537,100
Legal Services	1,518,847
Outside Legal Services	25,000

Ch. 476

Department of State

3379

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Law							
Judge Services	10,576						
Payment to Risk Management and Property Funds	156,118						
Vehicle Lease Payments	11,538						
Leased Space	1,499,579						
Payments to OIT	328,536						
CORE Operations	3,877						
Electronic Recording Technology Board	3,540,546						
Indirect Cost Assessment	238,824						
Discretionary Fund	<u>5,000</u>						
		15,553,855			15,553,855 <sup>a</sup>		

<sup>a</sup> Of this amount, \$12,013,309 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S. and \$3,540,546(l) shall be from the Electronic Recording Technology Fund created in Section 24-21-404 (1)(a), C.R.S. Appropriations from the Electronic Recording Technology Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-21-404 (1)(a), C.R.S.

**(2) INFORMATION TECHNOLOGY DIVISION**

Personal Services	7,372,054			
	(48.5 FTE)			
Operating Expenses	<u>4,396,219</u>			
		11,768,273	4,254	11,764,019 <sup>a</sup>

<sup>a</sup> This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.

**(3) ELECTIONS DIVISION**

Personal Services	4,302,622	4,302,622 <sup>a</sup>
		(47.1 FTE)
Operating Expenses	514,189	514,189 <sup>a</sup>
Help America		
Vote Act Program	210,000	210,000 <sup>b</sup>
Local Election		
Reimbursement <sup>102</sup>	10,746,664	10,746,664 <sup>a</sup>
Initiative and Referendum	165,000	165,000 <sup>a</sup>
Document Management	<u>802,526</u>	802,526 <sup>a</sup>
	16,741,001	

<sup>a</sup> These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.

<sup>b</sup> Of this amount, \$200,000 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and shall be transferred into the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S., which is continuously appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002, pursuant to Section 1-1.5-106 (2)(b), C.R.S., and \$10,000(l) shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S. which is continuously appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002 pursuant to Section 1-1.5-106 (2)(b), C.R.S., and is shown for informational purposes only. Appropriations from the Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

**(4) BUSINESS AND LICENSING DIVISION**

Personal Services	3,691,190	
	(51.5 FTE)	
Operating Expenses	180,065	
Business Intelligence Center		
Personal Services	<u>318,095</u>	
	4,189,350	4,189,350 <sup>a</sup>

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.

TOTALS PART XXI (STATE)	\$48,252,479	\$4,254		\$48,248,225 <sup>a</sup>		
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<sup>a</sup> Of this amount, \$3,550,546 contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

102

Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by section 1-5-505.5, C.R.S., exceed the cash funds amount specified in this line item, the Department may spend up to 115.0 percent of the cash funds amount specified to make the required reimbursements.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XXII**  
**DEPARTMENT OF TRANSPORTATION**

<b>(1) ADMINISTRATION</b>	53,047,230 (162.5 FTE)	52,977,230 <sup>a</sup>	70,000 <sup>b</sup>
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<sup>a</sup> This amount shall be from the State Highway Fund created in Section 43-1-219, C.R.S., from revenues credited pursuant to Section 43-4-205 (5)(a), C.R.S.

<sup>b</sup> This amount shall be funded internally by various cash fund sources appropriated in the Construction, Maintenance, and Operations section.

<b>(2) CONSTRUCTION, MAINTENANCE, AND OPERATIONS</b>	1,649,205,773 (3,156.0 FTE)	843,911,911(I) <sup>a</sup>	1,111,756(I) <sup>b</sup>	804,182,106(I)
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<sup>a</sup> Of this amount, an estimated \$779,418,925 shall be from the State Highway Fund created in Section 43-1-219, C.R.S., and \$64,492,986 shall be from various department sources including: the Aviation Fund created in Section 43-10-109 (1), C.R.S., the State Transit and Rail Fund created in Section 43-4-811 (2), C.R.S., the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and interest earnings from the loans and balances of the Transportation Infrastructure Revolving Fund created in Section 43-1-113.5 (1), C.R.S.

<sup>b</sup> This amount shall be funded from various sources of reappropriated funds.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<b>(3) STATEWIDE BRIDGE AND TUNNEL ENTERPRISE</b>							
	181,374,655			166,374,655(I) <sup>a</sup> (1.0 FTE)		15,000,000(I)	
<sup>a</sup> This amount shall be from the Statewide Bridge and Tunnel Enterprise Special Revenue Fund created in Section 43-4-805 (3)(a), C.R.S. These funds are subject to allocation by the Statewide Bridge Enterprise Board pursuant to Section 43-4-805 (3)(b), C.R.S., and are included for informational purposes only.							
<b>(4) HIGH PERFORMANCE TRANSPORTATION ENTERPRISE</b>							
	235,687,122			231,687,122(I) <sup>a</sup> (9.0 FTE)	4,000,000(I) <sup>b</sup>		
<sup>a</sup> This amount shall be from the Statewide Transportation Enterprise Special Revenue Fund created in Section 43-4-806 (3)(a), C.R.S. These funds are subject to allocation by the High-Performance Transportation Enterprise Board pursuant to Section 43-4-806 (3), C.R.S., and are included for informational purposes only.							
<sup>b</sup> This amount shall be from fees paid from the Construction, Maintenance, and Operations line item to the Statewide Transportation Enterprise Operating Fund created in Section 43-4-806 (4), C.R.S.							
<b>(5) SPECIAL PURPOSE</b>							
Marijuana Impaired Driving Program	450,000			450,000 <sup>a</sup>			

Multimodal Transportation Projects <sup>103</sup>	<u>20,612,617</u>	20,612,617 <sup>b</sup>
	21,062,617	
<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. <sup>b</sup> This amount shall be from the Multimodal Transportation and Mitigation Options Fund created in Section 43-4-1103 (1)(a), C.R.S.		
<b>(6) NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE</b>		
	13,377,602	13,377,602(I) <sup>a</sup>
<sup>a</sup> This amount shall be from the Nonattainment Area Air Pollution Mitigation Enterprise Fund created in Section 43-4-1303 (5)(a), C.R.S. These funds are subject to allocation by the Nonattainment Area Air Pollution Mitigation Enterprise Board pursuant to Section 43-4-1303, C.R.S., and are included for informational purposes only.		
<b>(7) CLEAN TRANSIT ENTERPRISE</b>		
Clean Transit Enterprise Cash Fund <sup>104</sup>	49,089,048	49,089,048 <sup>a</sup>
Local Transit and Rail Grant Programs	<u>55,551,966</u>	55,551,966(I) <sup>b</sup>
	104,641,014	
<sup>a</sup> This amount shall be from the Clean Transit Enterprise Fund created in Section 43-4-1203 (5)(a), C.R.S. <sup>b</sup> Of this amount, \$38,886,376 shall be from the Local Transit Operations Cash Fund created in Section 43-4-1204 (3)(a), C.R.S., \$11,110,393 shall be from the Rail Funding Program Cash Fund created in Section 43-4-1204 (5)(a), C.R.S., and an estimated \$5,555,197 shall be from the Local Transit Grant Program Cash Fund created in Section 43-1204 (4)(a), C.R.S. These funds are subject to allocation by the Clean Transit Enterprise Board pursuant to Section 43-4-1203, C.R.S., and are included for informational purposes only.		
Ch. 476	Department of Transportation	3385

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(8) FUELS IMPACT  
ENTERPRISE

15,000,000

\$15,000,000(I)<sup>a</sup>

<sup>a</sup> This amount shall be from the Fuels Impact Enterprise created in Section 43-4-1504(b)(I). These funds are subject to allocation by the Transportation Commission pursuant to Section 43-4-1503, C.R.S., and are included for informational purposes only.

TOTALS PART XXII  
(TRANSPORTATION)

\$2,273,396,013

\$1,449,032,151<sup>a</sup>

\$5,181,756<sup>b</sup>

\$819,182,106<sup>c</sup>

<sup>a</sup> Of this amount, \$1,325,903,256 contains an (I) notation.  
<sup>b</sup> Of this amount, \$5,111,756 contains an (I) notation.  
<sup>c</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 103
- Department of Transportation, Special Purpose, Multimodal Transportation Projects - This appropriation remains available for expenditure until the close of the 2028-29 state fiscal year.
- 104
- Department of Transportation, Clean Transit Enterprise, Clean Transit Enterprise Cash Fund - This appropriation remains available for expenditure until the close of the 2028-29 state fiscal year.



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XXIII**  
**DEPARTMENT OF THE TREASURY**

**(1) ADMINISTRATION**

Personal Services	4,286,893	3,081,766		1,205,127 <sup>a</sup>	
(38.0 FTE)					
Health, Life, and Dental	744,662	446,698		297,964 <sup>b</sup>	
Short-term Disability	3,654	2,398		1,256 <sup>b</sup>	
Paid Family and Medical Leave Insurance	23,490	15,416		8,074 <sup>b</sup>	
Unfunded Liability					
Amortization Equalization					
Disbursement Payments	521,995	342,578		179,417 <sup>b</sup>	
Salary Survey	142,960	93,523		49,437 <sup>b</sup>	
Step Pay	40,364	38,777		1,587 <sup>b</sup>	
PERA Direct Distribution	87,776	57,606		30,170 <sup>b</sup>	
Workers' Compensation and Payment to Risk Management and Property Funds	35,349	35,349			
Operating Expenses	789,451	789,451			

Ch. 476

Department of the Treasury

3387

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	28,000		14,000		14,000 <sup>b</sup>		
Legal Services	152,159		47,393		104,766 <sup>c</sup>		
Capitol Complex Leased Space	70,019		41,750		28,269 <sup>b</sup>		
Payments to OIT	313,900		190,344		123,556 <sup>b</sup>		
CORE Operations	165,485		74,468		91,017 <sup>b</sup>		
Charter School Facilities							
Financing Services	7,500				7,500(I) <sup>d</sup>		
Discretionary Fund	<u>5,000</u>		5,000				
		7,418,657					

<sup>a</sup> Of this amount, \$887,488 shall be from cash management transaction fees pursuant to Section 24-36-120, C.R.S., and \$318,684 shall be from the Unclaimed Property Trust Fund created in Section 38-13-801 (1)(a), C.R.S.

<sup>b</sup> These amounts shall be from the principal balance of the Unclaimed Property Trust Fund created in Section 38-13-801 (1)(a), C.R.S.

<sup>c</sup> Of this amount, it is estimated that \$57,142(I) shall be from the State Public Financing Cash Fund created in Section 24-36-121 (7)(a), C.R.S., \$43,921 shall be from the principal balance of the Unclaimed Property Trust Fund created in Section 38-13-801 (1)(a), C.R.S., and \$3,703 shall be from interest or income earned on the investment of the money in the Public School Fund pursuant to Section 22-41-102, C.R.S. Appropriations from the State Public Financing Cash Fund are shown for informational purposes only because the State Public Financing Cash Fund is continuously appropriated to the State Treasurer pursuant to Section 24-36-121 (7)(a), C.R.S.

<sup>d</sup> This amount shall be from the Charter School Financing Administrative Cash Fund created in Section 22-30.5-406 (1)(c)(I), C.R.S. Appropriations from the Charter School Financing Administrative Cash Fund are continuously appropriated and included for informational purposes to comply with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

## (2) UNCLAIMED PROPERTY PROGRAM

Personal Services	1,900,442	1,900,442 <sup>a</sup>
		(24.0 FTE)

Operating Expenses	1,595,549		1,595,549 <sup>a</sup>
Promotion and Correspondence	200,000		200,000 <sup>a</sup>
Contract Auditor Services	<u>800,000</u>		800,000(I) <sup>b</sup>
		4,495,991	

<sup>a</sup> These amounts shall be from the principal balance of the Unclaimed Property Trust Fund created in Section 38-13-801 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from revenues collected by contract auditors. This amount is continuously appropriated for payment of contract services pursuant to Section 38-13-801 (2)(b), C.R.S., and is included for informational purposes only.

**(3) SPECIAL PURPOSE**

Senior Citizen and Disabled Veteran Property Tax Exemption	180,237,698	180,237,698(I) <sup>a</sup>	
Business Personal Property Tax Exemption	17,948,526	17,948,526(I) <sup>b</sup>	
Highway Users Tax Fund - County Payments	213,053,162		213,053,162(I) <sup>c</sup>
Highway Users Tax Fund - Municipality Payments	134,402,095		134,402,095(I) <sup>c</sup>
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,437,100		17,437,100(I) <sup>d</sup>
Lease Purchase of Academic Facilities Pursuant to Section 24-82-803, C.R.S.	4,753,000		4,753,000(I) <sup>e</sup>
Public School Fund Investment Board Pursuant to Section 22-41-102.5, C.R.S.	1,760,000		1,760,000 <sup>f</sup>
S.B. 17-267 Collateralization Lease Purchase Payments	150,000,000	100,000,000	50,000,000 <sup>g</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Direct Distribution for Unfunded Actuarial Accrued PERA Liability	225,000,000		164,647,402(I) <sup>h</sup>			60,352,598(I) <sup>i</sup>	
Law Enforcement Officers' and Firefighters' Continuation of Health Benefits Program	<u>150,000</u>				150,000 <sup>j</sup>		
		944,741,581					

<sup>a</sup> Pursuant to Section 3.5 (3) of Article X of the State Constitution, this amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1 (1)(a), C.R.S., because enactment of this constitutional provision by the people of Colorado constitutes voter approval of a weakening of such limitation. This amount reflects the estimate of the money that shall be paid to fully reimburse counties pursuant to Section 39-3-207 (4)(a), C.R.S., for lost property tax revenues as a result of property owners claiming the exemption.

<sup>b</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1 (1)(a), C.R.S., because it is not a state general fund appropriation. This amount reflects the estimate of the money that shall be paid to fully reimburse counties pursuant to Section 39-3-119.5 (3)(e), C.R.S., for the aggregate value of business personal property that is exempt from property tax.

<sup>c</sup> These amounts represent estimated allocations from the Highway Users Tax Fund, created in Section 43-4-201 (1)(a), C.R.S. These estimates of revenue distributions to counties and municipalities pursuant to Sections 43-4-205, 207, and 208, C.R.S., are included for informational purposes and for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

<sup>d</sup> This amount shall be from funds transferred from the Lease Purchase of Academic Facilities line item in the Colorado Commission on Higher Education section of the Department of Higher Education pursuant to Section 23-19.9-102, C.R.S.

<sup>e</sup> This amount shall be from funds transferred from the Senate Bill 20-219 Lease Purchase Payments line item in the Colorado Commission on Higher Education section of the Department of Higher Education pursuant to Section 24-82-803.

<sup>f</sup> This amount shall be from interest or income earned on the investment of the money in the Public School Fund pursuant to Section 22-41-102 (3)(h)(I), C.R.S.

<sup>g</sup> This amount shall be from various cash funds under the control of the Transportation Commission pursuant to Section 24-82-1303 (2)(d)(II), C.R.S.

<sup>h</sup> Pursuant to Section 24-51-414 (5), C.R.S., this amount is included in the general appropriation bill for informational purposes and for the purpose of complying with

the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution and represents the estimated amount of the total distribution that is attributable to public education from kindergarten through the twelfth grade. This amount shall be issued as a warrant and is not subject to the General Fund reserve requirement pursuant to Section 24-51-414 (1)(a), C.R.S.

<sup>i</sup> This amount shall be from funds transferred from the Department of Personnel. Pursuant to Section 24-51-414 (5), C.R.S., this amount is included for informational purposes and for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution and represents part of the estimated amount of the total distribution that is attributable to the state.

<sup>j</sup> This amount shall be from the Law Enforcement Officers' and Firefighters' Continuation of Benefits Fund created in Section 24-36-122 (2)(a), C.R.S.

**TOTALS PART XXIII**

<b>(TREASURY)</b>	<u>\$956,656,229</u>	<u>\$468,110,143<sup>a</sup></u>	<u>                    </u>	<u>\$406,003,388<sup>b</sup></u>	<u>\$82,542,698<sup>c</sup></u>	<u>                    </u>
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<sup>a</sup> Of this amount, \$362,833,626 contains an (I) notation and \$198,186,224 is not subject to the limitation on General Fund appropriations imposed by Section 24-75-201.1 (1)(a)(III), C.R.S.

<sup>b</sup> Of this amount, \$348,319,899 contains an (I) notation; \$347,455,257 represents allocations of Highway Users Tax Fund revenues to counties and municipalities pursuant to Sections 43-4-205, 207, and 208, C.R.S.

<sup>c</sup> This amount contains an (I) notation.

**GRAND TOTALS --**

**OPERATING**

<b>BUDGETS</b>	<u>\$46,594,631,497</u>	<u>\$13,074,596,353<sup>a</sup></u>	<u>\$3,823,683,581<sup>b</sup></u>	<u>\$12,781,756,698<sup>c</sup></u>	<u>\$2,956,040,634<sup>d</sup></u>	<u>\$13,958,554,231<sup>e</sup></u>
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<sup>a</sup> Of this amount, \$398,787,628 contains an (I) notation and \$234,140,226 is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

<sup>b</sup> Of this amount, \$3,823,097,427 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$586,154 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Of the General Fund Exempt, \$4,881,154 is not subject to the statutory limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S. Further, \$4,295,000 contains an (I) notation.

<sup>c</sup> Of this amount, \$1,814,226,825 contains an (I) notation; \$157,484,421 contains an (L) notation; and \$220,340,657 is from the Highway Users Tax Fund appropriated pursuant to Section 43-4-201 (3)(a)(I)(c), C.R.S.

<sup>d</sup> Of this amount, \$276,229,707 contains an (I) notation.

<sup>e</sup> Of this amount, \$3,464,185,280 contains an (I) notation.

**SECTION 3. Capital construction appropriation.** (1) (a) The sums in this section, or so much thereof as may be necessary for the purposes specified, are hereby appropriated out of any funds accrued or accruing to the capital construction fund not otherwise appropriated and out of the cash funds and federal funds specified for construction projects at the respective institutions and agencies enumerated in this section. Except as otherwise provided in particular line items of appropriation, pursuant to section 24-75-303 (5)(a)(I), Colorado Revised Statutes, the appropriations made in this section shall become available upon passage and approval of this act and, if any appropriated project is initiated within the fiscal year, the appropriation therefor shall remain available until completion of the project or for a period of three years, whichever comes first, at which time unexpended and unencumbered balances shall revert to the funds from which they were appropriated.

(b) For purposes of section 20 of article X of the state constitution and pursuant to section 24-75-302 (1)(b), Colorado Revised Statutes, the unrestricted year-end balance of the capital construction fund for the 1991-92 fiscal year shall constitute a reserve. Consequently, any money credited to the capital construction fund constitutes a reserve increase and therefore constitutes state fiscal year spending, as defined in section 24-77-102 (17)(a), Colorado Revised Statutes, and any money transferred or expended from the capital construction fund constitutes a reserve transfer or expenditure which is excluded from state fiscal year spending, as defined in section 24-77-102 (17)(b), Colorado Revised Statutes.

(c) Money appropriated in this section from the capital construction fund includes sums transferred pursuant to section 24-75-302, Colorado Revised Statutes, which sums constitute state fiscal year spending as defined in section 24-77-102 (17)(a), Colorado Revised Statutes.

(d) Money appropriated in this section from cash funds shall constitute state fiscal year spending as defined in section 24-77-102 (17) (a), Colorado Revised Statutes.

(2) Except as otherwise specifically noted, appropriations from state funds shall be reduced by the amount of any funds received from federal, local, private, or other state sources and not appropriated in this act. This restriction shall not apply to any funds received by a state agency or institution of higher education or the council on the arts from any state or nonstate source for use in the art in public places program.

(3) Operating and maintenance costs shall be a major consideration in the design and construction of any project involving renovation.

(4) A construction project for which the lowest bid is in excess of the appropriation shall be redesigned to conform to the appropriation and may be commenced if approved under the procedures set forth in this subsection (4). The agency shall submit the redesigned project to the state buildings division of the department of personnel or, for higher education projects, to the Colorado commission on higher education, which shall assure that the redesigned project meets the program needs of the agency and the necessary quality of the building. The state buildings division and the Colorado commission on higher education shall report all such analyses to the joint budget committee and to the capital development committee on a regular basis. If the redesigned project is approved by the state buildings division or the Colorado commission on higher education, the project may

commence. If the redesigned project is not approved, it shall not be commenced until further action is taken by the general assembly to reauthorize the project.

(5) Expenditures of funds appropriated for capital construction shall be in accord with section 17-24-111, Colorado Revised Statutes, which requires institutions, agencies, and departments to purchase such goods and services as are produced by the division of correctional industries from said division.

(6) **Definitions.** As used in this section:

(a) "Physical planning" includes all fees for survey and site investigation and architectural and engineering services, but no contract for architectural/engineering services shall commit the state to physical planning expenses greater than those which are provided in the appropriation. No funds appropriated for any other purpose shall be expended for physical planning.

(b) "Program plan" or "program planning" relates to a specific project or facility and shall include, but is not limited to, an inventory of amounts and types of space currently available; an analysis of amounts, types, and relative locations of space required for current programs as determined by use of accepted state space standards; an analysis of projected programs and space required; and, if a change in facilities is justified based on analysis, recommendations for demolition, remodeling, or construction, including a detailed budget which relates to a realistic timetable for implementation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$

**PART I**  
**CONTROLLED MAINTENANCE**

**(I) STATE AGENCIES**

**(A) Department of Agriculture**

Fire Alarm System Update, Colorado State Fairgrounds	2,450,212	2,450,212
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**(B) Department of Corrections**

Electronic Security System Replacement, Denver Reception and Diagnostic Center	2,236,365	2,236,365
Replace Kitchen Refrigeration System, Denver Reception and Diagnostic Center	1,739,089	1,739,089
Fire Protection System Replacement, Rifle Correctional Center	<u>2,693,128</u>	2,693,128
	6,668,582	

**(C) Department of Education**

Elevator Upgrade and Modernization, Colorado School for the Deaf and the Blind	1,742,700	1,742,700
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Fire Suppression and Safety, Colorado Talking Book Library	1,878,207	1,878,207
Domestic Water Main Replacement, Colorado School for the Deaf and the Blind	<u>1,399,478</u>	1,399,478
	5,020,385	

**(D) Department of Higher Education - History Colorado**

Exterior Life Safety Repairs, Grant Humphreys Mansion	658,187	658,187
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**(E) Department of Human Services**

Replace Domestic and Hot Water Heating Systems YSC, CALM, NMF, NMV, and NPV	1,862,054	1,862,054
Replace HVAC Systems, NCD, DYS, and CALM	2,096,640	2,096,640
Replace Fire Detection and Suppression Systems NCD, DHS, Mount View YSC, 10 Buildings	564,081	564,081
Fire Detection Replacement, CMHIFL	4,668,288	4,668,288
Repair Building 118 Chiller, Building 35 Water Softener and Condensate Pump, CMHIP	<u>1,997,477</u>	1,997,477
	11,188,540	

**(F) Department of Military and Veterans Affairs**

Fire Alarm Replacement, Watkins Readiness Center	786,906	393,453	393,453(I)
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Ch. 476

Capital Construction Appropriations

3395

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Auditorium Remodel and HVAC Upgrades and Roof Replacement, Denver Readiness Center	<u>2,876,716</u> 3,663,622		1,438,358			1,438,358(I)
<b>(G) Department of Personnel</b>						
Controlled Maintenance Emergency Account	3,000,000		3,000,000			
Replace Ground Source Heat Pumps Compressors, State Capitol Building	<u>2,810,670</u> 5,810,670		2,810,670			
<b>(H) Department of Public Health and Environment</b>						
Argo Water Treatment Plant Emergency Generator Replacement	375,000		375,000			
<b>(I) Department of Public Safety</b>						
Replace HVAC Units, Upgrade Lighting Systems, CBI Grand Junction Facility	1,615,519		1,615,519			
		37,450,717				

**(2) INSTITUTIONS OF HIGHER EDUCATION****(A) Adams State University**

Upgrade Fire Alarm System, Five Buildings	1,639,755	1,639,755
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**(B) Arapahoe Community College**

Upgrade Door Hardware and Access Control, Campuswide	1,589,551	1,589,551
Upgrade Emergency Generator, Replace Lighting Panels, Main and Annex Buildings	<u>2,112,203</u>	2,112,203
	3,701,754	

**(C) Auraria Higher Education Center**

Replace Access Control, Security Systems, Campuswide	2,962,466	2,962,466
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**(D) Community College of Aurora**

Safety and Security Upgrades, Campuswide	986,676	986,676
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**(E) Colorado Mesa University**

Upgrade Mass Notification System	1,869,809	1,869,809
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**(F) Colorado School of Mines**

Roof Replacement, Hill Hall	1,795,702	1,795,702
Utility Repairs, Engineering Hall	<u>1,507,820</u>	1,507,820
	3,303,522	

Ch. 476

Capital Construction Appropriations

3397

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(G) Colorado State University</b>						
Replace Pitkin Eastern Switchgear	345,459		345,459			
Separate Domestic and Industrial Plumbing System, Plant Science Building	934,701		934,701			
District Heating Electrical Service Replacement, Heating Plant	1,438,259		1,438,259			
Upgrade Christman Field	<u>1,990,749</u>		1,990,749			
	4,709,168					
<b>(H) Colorado State University - Pueblo</b>						
Replacement/Upgrade of Building Fire Alarm Equipment, Campus	1,999,000		1,999,000			
Upgrade Campus Accessibility	<u>1,139,875</u>		1,139,875			
	3,138,875					
<b>(I) Front Range Community College</b>						
Replace Roof, Main Building, Westminster Campus	1,999,400		1,999,400			
Replace AHU and Exhaust Fans, Westminster Campus	<u>1,628,000</u>		1,628,000			
	3,627,400					

**(J) Lamar Community College**

Replace Natural Gas Supply Line, Bowman and Trustees Buildings	425,651	425,651
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**(K) Northwestern Community College**

Replace HVAC, Potable Water Infrastructure System, Multiple Buildings, Rangely Campus	2,107,980	2,107,980
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**(L) Otero Junior College**

Variable Refrigerant Flow Conversion, Wheeler/Life Science Building	2,296,470	2,296,470
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**(M) Pikes Peak State College**

Replace and Upgrade Fire Alarm System, Centennial Campus	1,395,350	1,395,350
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**(N) Pueblo Community College**

ADA Upgrades Davis Academic Building	1,299,243	1,299,243
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**(O) Red Rocks Community College**

BAS Controls Migration, Lakewood Campus	782,744	782,744
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**(P) Trinidad State Junior College**

Exterior Stair and Ramp Replacement, Scott Gym	782,330	782,330
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Ch. 476

Capital Construction Appropriations

3399

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(Q) University of Colorado - Anschutz</b>						
Vivarium Air Valve Replacement	1,291,422		1,291,422			
<b>(R) University of Colorado - Boulder</b>						
Window Replacement, Office Tower, Engineering Center	1,670,004		1,670,004			
Switchgear Replacement, Porter Hall	1,559,135		1,559,135			
Monumental Stair Upgrades, Carlson, Theatre, Clare Small/TB01	2,093,866		2,093,866			
Upgrade Classroom Security	<u>1,970,234</u>		1,970,234			
	7,293,239					
<b>(S) University of Northern Colorado</b>						
Controls Upgrades Multi-Building	2,155,345		2,155,345			
Renovate Variable Flow Chilled Water Systems, Michener and Candelaria	<u>1,986,748</u>		1,986,748			
	4,142,093					

(T) Western Colorado University

Upgrade Campus

Primary Electrical

1,407,066

1,407,066

49,163,013

TOTALS PART I  
(CONTROLLED  
MAINTENANCE)

\$86,613,730

\$84,781,919

\$1,831,811

PART II  
STATE AGENCIES

(I) CAPITAL RENEWAL AND RECAPITALIZATION

(A) Department of Corrections

Fire Protection System

Replacement, Denver Reception  
and Diagnostic Center

(Capital Renewal)

14,265,654

14,265,654

(B) Department of Higher Education

(1) History Colorado

Regional Museum

Preservation Projects

700,000

700,000<sup>a</sup>

Collections Care Facility

7,149,761

7,149,761<sup>b</sup>

Ch. 476

Capital Construction Appropriations

3401

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
7,849,761					

<sup>a</sup> This amount shall be from the Museum and Preservation Operations Account of the State Historical Fund created in Section 44-30-1201 (5)(c)(I)(B), C.R.S.

<sup>b</sup> This amount shall be from the State Museum Cash Fund created in Section 24-80-214 (1), C.R.S.

**(C) Department of Human Services**

Kitchen Replacement, CMHIP	24,098,508	24,098,508		
Depreciation Fund				
Capital Improvements	<u>960,292</u>		960,292 <sup>a</sup>	
	25,058,800			

<sup>a</sup> This amount shall be from the Regional Center Depreciation Account in the Capital Construction Fund, created in Section 24-75-302 (3.8)(a), C.R.S.

**(D) Department of Military and Veterans Affairs**

Field Artillery Readiness Center	3,750,000	937,500 <sup>a</sup>	2,812,500
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<sup>a</sup> These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

**(E) Department of Natural Resources**

(1) Division of Parks and Wildlife			
Infrastructure and Real			
Property Maintenance	39,750,950	39,750,950 <sup>a</sup>	



<sup>a</sup> Of this amount, \$19,952,950 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$19,498,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 33-10-111 (4), C.R.S.

**(F) Department of Personnel**

Capitol Complex Renovation and Footprint Reduction	16,047,739	16,047,739 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Capitol Complex Renovation Fund created in Section 24-30-1313 (1), C.R.S.

**(G) Department of Transportation**

Highway Construction Projects	500,000	500,000
	107,222,904	

**(2) CAPITAL EXPANSION**

**(A) Department of Natural Resources**

(1) Division of Parks and Wildlife Property Acquisition and Improvements	12,100,000	12,100,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

12,100,000

**TOTALS PART II  
(STATE AGENCIES)**

<u>\$119,322,904</u>	<u>\$38,864,162</u>	<u>\$77,646,242</u>	<u>                    </u>	<u>\$2,812,500</u>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$

**PART III**  
**INSTITUTIONS OF HIGHER EDUCATION**

**(1) CAPITAL RENEWAL AND RECAPITALIZATION**

**(A) Colorado State University**

Clark Building Renovation and Addition <sup>105</sup>	8,000,000	8,000,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from institutional sources.

8,000,000

**(2) CAPITAL EXPANSION**

**(A) Auraria Higher Education Center**

Campus Safety Center	16,075,891	16,075,891
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**(B) Colorado State University**

Veterinary Health and Education Center	94,000,021	94,000,021 <sup>a</sup>
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<sup>a</sup> This amount shall be from institutional sources.

110,075,912

<b>TOTALS PART III (INSTITUTIONS OF HIGHER EDUCATION)</b>	<u>\$118,075,912</u>	<u>\$16,075,891</u>	<u>\$102,000,021</u>	<u>                    </u>	<u>                    </u>
<b>GRAND TOTALS (CAPITAL CONSTRUCTION)</b>	<u>\$324,012,546</u>	<u>\$139,721,972</u>	<u>\$179,646,263<sup>a</sup></u>	<u>                    </u>	<u>\$4,644,311<sup>b</sup></u>

<sup>b</sup> This amount contains an (I) notation.

**FOOTNOTES --** The following statements are referenced to the numbered footnotes throughout section 2.

105 Capital Construction, Institutions of Higher Education, Capital Renewal and Recapitalization, Colorado State University, Clark Building Renovation and Addition -- It is the General Assembly's intent that the fourth and final phase of the Colorado State University Clark Building Renovation and Addition project will be prioritized for funding in FY 2025-26. The University voluntarily forewent funding for the final continuation phase of the project in FY 2025-26 with the understanding that the General Assembly intends to fund the out-year cost in FY 2026-27.

**SECTION 4. Information technology projects appropriation.** (1) (a) The sums in this section, or so much thereof as may be necessary for the purposes specified, are hereby appropriated out of any funds accrued or accruing to the information technology account within the capital construction fund not otherwise appropriated and out of the cash funds and federal funds specified for information technology projects at the respective institutions and agencies enumerated in this section.

(b) Pursuant to section 24-75-303 (5)(a)(I), Colorado Revised Statutes, the appropriations made in this section shall become available upon passage and approval of this act and, if any appropriated project is initiated within the fiscal year, the appropriation therefor shall remain available until completion of the project or for a period of three years, whichever comes first, at which time unexpended and unencumbered balances shall revert to the funds from which they were appropriated.

(c) For purposes of section 20 of article X of the state constitution and pursuant to section 24-75-302 (1)(b), Colorado Revised Statutes, the unrestricted year-end balance of the capital construction fund for the 1991-92 fiscal year shall constitute a reserve. Consequently, any money credited to the capital construction fund constitutes a reserve increase and therefore constitutes state fiscal year spending, as defined in section 24-77-102 (17)(a), Colorado Revised Statutes, and any money transferred or expended from the capital construction fund constitutes a reserve transfer or expenditure which is excluded from state fiscal year spending, as defined in section 24-77-102 (17)(b), Colorado Revised Statutes.

(d) Money appropriated in this section from the information technology capital account within the capital construction fund includes sums transferred pursuant to section 24-75-302 (2.3), Colorado Revised Statutes, which sums constitute state fiscal year spending as defined in section 24-77-102 (17)(a), Colorado Revised Statutes.

(e) Money appropriated in this section from cash funds shall constitute state fiscal year spending as defined in section 24-77-102 (17)(a), Colorado Revised Statutes.

(2) Except as otherwise specifically noted, appropriations from state funds shall be reduced by the amount of any funds received from federal, local, private, or other state sources and not appropriated in this act.

(3) Expenditures of funds appropriated for information technology projects shall be in accord with section 17-24-111, Colorado Revised Statutes, which requires institutions, agencies, and departments to purchase such goods and services as are produced by the division of correctional industries from said division.

(4) An information technology project for which the lowest bid is in excess of the appropriation shall be redesigned to conform to the appropriation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$

**PART I  
STATE AGENCIES**

**(1) DEPARTMENT OF CORRECTIONS**

Offender Records Management	3,023,613	3,023,613			
Pharmacy System Replacement	<u>1,467,321</u>	1,208,710		258,611 <sup>a</sup>	
	4,490,934				

<sup>a</sup> This amount shall be from the Medications for Opioid Use Disorder (OUD) and Medicaid Care Coordination in DOC Facilities Grant.

**(2) DEPARTMENT OF EARLY CHILDHOOD**

Child Care Assistance Program	1,781,556		194,190 <sup>a</sup>		1,587,366 <sup>b</sup>
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<sup>a</sup> This amount shall be from local funds and reflects the local share of costs of administering the Child Care Assistance Program and the local share of child care subsidies. The (L) and the (I) notation apply to this amount.

<sup>b</sup> This amount shall be from Child Care Development Funds.

**(3) DEPARTMENT OF EDUCATION**

School Finance System Modernization	3,000,000	3,000,000			
Statewide Facility Assessments	<u>1,470,000</u>		1,470,000 <sup>a</sup>		

Ch. 476	Information Technology Projects Appropriation	3407
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
<hr/> 4,470,000					

<sup>a</sup> This amount shall be from the Public School Capital Construction Assistance Fund created in Section 22-43.7-104 (1), C.R.S.

(4) DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Colorado Benefits Management					
System Reprocurement	4,784,276	897,817			3,886,459(I)
Social Health Information					
Exchange Project	8,139,343	1,203,920			6,935,423(I)
	<hr/> 12,923,619				

(5) JUDICIAL DEPARTMENT

Courts & Probation Case					
Management System	4,728,771		4,728,771 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

(6) DEPARTMENT OF LABOR AND EMPLOYMENT

CoCo Replacement System	12,140,213		12,140,213 <sup>a</sup>		
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<sup>a</sup> This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., or the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S.

**(7) DEPARTMENT OF NATURAL RESOURCES**

Colorado Oil and			
Gas Information System	2,000,535	2,000,535 <sup>a</sup>	

<sup>a</sup> This amount shall be from Energy and Carbon Management Cash Fund created in Section 24-60-122 (5)(a), C.R.S.

**(8) DEPARTMENT OF PERSONNEL**

Payroll Modernization	13,731,158	13,731,158	
OAC Court Management System	3,375,426		3,375,426 <sup>a</sup>
Statewide Procurement System	<u>1,420,957</u>	1,420,957 <sup>b</sup>	
	18,527,541		

<sup>a</sup> This amount shall be from the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S.

<sup>b</sup> This amount shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S.

**(9) DEPARTMENT OF PUBLIC HEALTH**

Stationary Sources Modernization	2,000,000	2,000,000	
Colorado WIC System Upgrade	<u>1,933,648</u>	581,657	1,351,991(I)
	3,933,648		

**(10) DEPARTMENT OF PUBLIC SAFETY**

Records Utilization Upgrade	1,635,581	1,635,581	
Colorado Gang Database	<u>250,000</u>	250,000	
	1,885,581		

**(11) DEPARTMENT OF REVENUE**

MED Seed to Sale Tracking	2,980,000	2,980,000	
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
	69,862,398				
<b>TOTALS PART I (STATE AGENCIES)</b>	<u>\$69,862,398</u>	<u>\$30,512,456</u>	<u>\$21,954,666</u>	<u>\$3,634,037</u>	<u>\$13,761,239</u>

PART II  
INSTITUTIONS OF HIGHER EDUCATION

(1) DEPARTMENT OF HIGHER EDUCATION

(A) Auraria Higher Education Center

Network Infrastructure Modernization	3,457,666	3,457,666			
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(B) Northwestern Community College

South Campus Redundancy Upgrade	571,163	571,163			
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	4,028,829				
<b>TOTALS PART II (INSTITUTIONS OF HIGHER EDUCATION)</b>	<u>\$4,028,829</u>	<u>\$4,028,829</u>	<u></u>	<u></u>	<u></u>



<b>GRAND TOTALS</b>					
<b>(INFORMATION</b>					
<b>TECHNOLOGY PROJECTS)</b>	<u>\$73,891,227</u>	<u>\$34,541,285</u>	<u>\$21,954,666</u>	<u>\$3,634,037</u>	<u>\$13,761,239<sup>a</sup></u>

<sup>a</sup> This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 5. Appropriation to the department of early childhood for the fiscal year beginning July 1, 2023.** In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), **amend** Part III (3) and the affected totals, as Part III (3) and the affected totals are amended by Session Laws of Colorado 2024, section 1 of chapter 496, (HB 24-1182), as follows:

**Section 2. Appropriation.**

**PART III  
DEPARTMENT OF EARLY CHILDHOOD**

**(3) EARLY LEARNING ACCESS AND QUALITY**

Personal Services	8,851,463 (50.7 FTE)	2,013,895		500,110 <sup>a</sup>		6,337,458 <sup>b</sup>
Operating Expenses	252,373	1,350		10,800 <sup>a</sup>		240,223 <sup>b</sup>
Capital Outlay	6,670	6,670				
Universal Preschool Program	322,000,000	167,500,000		154,500,000 <sup>a</sup>		
Child Care Assistance Program	162,095,293	29,734,240		15,557,840(I) <sup>c</sup>		116,803,213 <sup>d</sup>
Intrastate Child Care Assistance Program Redistribution	500,000					500,000 <sup>b</sup>
Child Care Assistance Program Stimulus - Eligibility Expansion and Infant and Toddler Care Reimbursement	25,970,215					25,970,215 <sup>b</sup>

Workforce Recruitment and Retention Grants	11,493,167		11,493,167 <sup>b</sup>
Professional Development and Training	6,677,166	75,000	6,602,166 <sup>b</sup>
Early Childhood Quality and Availability	22,961,871	3,043,243	19,918,628 <sup>b</sup>
Local Capacity Building Grants	17,217,078		17,217,078 <sup>b</sup>
Emerging and Expanding Child Care Grant Program	<del>3,000,000</del> 2,000,000	<del>3,000,000</del> 2,000,000 (3.5 FTE)	
Employer-Based Child Care Facility Grant Program	3,000,000	3,000,000	
Early Care and Education Recruitment and Retention Grant and Scholarship Program	5,585,738		5,585,738 <sup>b</sup>
Child Care Sustainability Grant Program	5,585,738		5,585,738 <sup>b</sup>
Indirect Cost Assessment	<u>3,697,978</u>		3,697,978 <sup>b</sup>
	<del>598,894,750</del> 597,894,750		

<sup>a</sup> These amounts shall be from the Preschool Programs Cash Fund created in Section 26.5-4-209 (1)(a), C.R.S.

<sup>b</sup> These amounts shall be from Child Care Development Funds.

<sup>c</sup> This amount shall be from local funds and reflects the local share of the costs of administering the Child Care Assistance Program and the local share of child care subsidies. The (L) notation and the (I) notation apply to this amount.

<sup>d</sup> Of this amount, \$116,703,213 shall be from Child Care Development Funds and \$100,000 shall be from the Title XX Social Services Block Grant.

Ch. 476

Appropriations

3413

<sup>a</sup> Of this amount, \$27,590,695 contains an (I) notation and is included for informational purposes only.

<sup>b</sup> Of this amount, \$14,630,289 contains an (I) notation and is included for informational purposes only.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 6. Appropriation to the department of corrections for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part II (1)(A), (2)(C), (2)(D), (2)(E), (2)(F), (2)(G), (2)(H), (2)(I), (2)(K), (4)(A), (4)(B) and the affected totals, as Part II (1)(A), (2)(C), (2)(D), (2)(E), (2)(F), (2)(G), (2)(H), (2)(I), (2)(K), (4)(B) and the affected totals are amended by section 1 of SB 25-089, as follows:

**Section 2. Appropriation.**

**PART II  
DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram**

Personal Services	4,794,793	4,550,988			243,805 <sup>a</sup>
		(41.9 FTE)			(4.0 FTE)
Restorative Justice Program with Victim-Offender Dialogues in Department Facilities	75,000	75,000			
		(1.2 FTE)			
Health, Life, and Dental	<del>81,227,825</del>	<del>79,955,407</del>		1,272,418 <sup>b</sup>	
	81,140,223	79,867,805			

Ch. 476 Appropriations 3415

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Short-term Disability	<del>553,897</del>		<del>544,468</del>		9,429 <sup>b</sup>		
	553,570		544,141				
Paid Family and Medical Leave Insurance	<del>1,946,512</del>		<del>1,918,225</del>		28,287 <sup>b</sup>		
	1,945,054		1,916,767				
Unfunded Liability Amortization Equalization Disbursement Payments	<del>43,236,320</del>		<del>42,607,724</del>		628,596 <sup>b</sup>		
	43,203,931		42,575,335				
Salary Survey <sup>6</sup>	24,791,715		24,428,432		363,283 <sup>b</sup>		
Step Pay	16,431,610		16,275,915		155,695 <sup>b</sup>		
PERA Direct Distribution	8,837,393		8,695,905		141,488 <sup>b</sup>		
Overtime	35,340,753		35,340,753				
Incentives and Bonuses <sup>7</sup>	14,334,002		14,334,002				
Shift Differential	17,982,314		17,949,518		32,796 <sup>b</sup>		
Temporary Employees Related to Authorized Leave	2,025,459		2,025,459				
Workers' Compensation	7,584,883		7,412,706		172,177 <sup>b</sup>		
Operating Expenses	416,761		326,761			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
Legal Services	3,893,252 <sup>d</sup>		3,802,219		91,033 <sup>b</sup>		
Payment to Risk Management and Property Funds	9,318,427		9,106,899		211,528 <sup>b</sup>		
Leased Space	6,516,921		6,339,596		177,325 <sup>b</sup>		

Annual Depreciation-Lease		
Equivalent Payments	659,571	659,571
Planning and		
Analysis Contracts	82,410	82,410
Payments to District Attorneys	681,102	681,102
Payments to Coroners	32,175	32,175
Digital Trunk Radio Payments	<u>2,638,440</u>	2,638,440
	<del>283,401,535</del>	
	283,279,759	

<sup>a</sup> These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$2,540,656 shall be from sales revenues earned by Correctional Industries and an estimated \$743,399 shall be from sales revenues earned by the Canteen Operation.

<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

<sup>d</sup> Of this amount, \$3,872,506 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

## (2) INSTITUTIONS

### (C) Housing and Security Subprogram

Personal Services	<del>197,980,167</del>	<del>197,980,167</del>
	197,800,700	197,800,700
		<del>(3,044.8 FTE)</del>
		(3,042.0 FTE)
Operating Expenses	<del>2,172,091</del>	<del>2,172,091</del>
	2,166,045	2,166,045
Start-up Costs	<u>24,969</u>	24,969
	<del>200,177,227</del>	
	199,991,714	

Ch. 476

Appropriations

3417

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Food Service Subprogram</b>							
Personal Services	20,958,785		20,958,785				
			(318.8 FTE)				
Operating Expenses	<del>22,565,144</del>		<del>22,565,144</del>				
	22,454,101		22,454,101				
Food Service Pueblo Campus	<del>2,825,796</del>		<del>2,825,796</del>				
	<u>2,994,727</u>		2,994,727				
	<del>46,349,725</del>						
	46,407,613						
<b>(E) Medical Services Subprogram<sup>10</sup></b>							
Personal Services	43,409,402		43,102,223		307,179 <sup>a</sup>		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	<del>2,667,550</del>		<del>2,667,550</del>				
	2,665,540		2,665,540				
Purchase of Pharmaceuticals	<del>22,552,077</del>		<del>22,552,077</del>				
	18,070,193		18,070,193				
Hepatitis C Treatment Costs	<del>8,368,384</del>		<del>8,368,384</del>				
	10,992,267		10,992,267				
External Medical Services	<del>59,173,755</del>		<del>59,173,755</del>				
	64,891,828		64,891,828				



Transgender Healthcare	5,317,500	5,317,500	
Service Contracts	2,402,731	2,402,731	
Indirect Cost Assessment	<u>2,951</u>		2,951 <sup>a</sup>
	<del>143,894,350</del>		
	147,752,412		

<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.

**(F) Laundry Subprogram**

Personal Services	2,879,209		
	(38.4 FTE)		
Operating Expenses	<u><del>2,482,498</del></u>		
	2,476,832		
	<del>5,361,707</del>	<del>5,361,707</del>	
	5,356,041	5,356,041	

**(G) Superintendents Subprogram**

Personal Services	13,232,652		
	(168.9 FTE)		
Operating Expenses	<u><del>9,019,551</del></u>		
	9,011,502		
Inmate Telephone Calls	1,296,571		
Dress Out	1,006,280		
Start-up costs	<u>73,625</u>		
	<del>24,628,679</del>	<del>24,628,679</del>	
	24,620,630	24,620,630	

**(H) Youthful Offender System Subprogram**

Personal Services	12,418,786		
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Ch. 476

Appropriations

3419

Ch. 476			Appropriations					3420
			APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
	(162.7 FTE)							
Operating Expenses	607,455							
Contract Services	28,820							
Maintenance and Food Service	<del>1,622,979</del>							
	1,287,649							
	<del>14,678,040</del>		14,678,040					
	14,342,710		14,342,710					
(I) Case Management Subprogram								
Personal Services	<del>19,330,293</del>							
	19,271,938							
	<del>(246.8 FTE)</del>							
	(246.0 FTE)							
Operating Expenses	<del>183,973</del>							
	183,318							
Offender ID Program	367,884							
Start-up Costs	1,230							
	<del>19,883,380</del>		19,883,380					
	19,824,370		19,824,370					
(K) Inmate Pay Subprogram								
	<del>4,640,696</del>		4,640,696					
	4,614,666		4,614,666					

**(4) INMATE PROGRAMS****(A) Labor Subprogram**Personal Services ~~6,061,490~~

5,954,276

~~(81.4 FTE)~~

(79.9 FTE)

Operating Expenses 88,017~~6,149,507~~

6,042,293

~~6,149,507~~

6,042,293

**(B) Education Subprogram**Personal Services ~~15,608,744~~

15,585,742

~~15,608,744~~

15,585,742

~~(193.7 FTE)~~

(193.4 FTE)

Operating Expenses 4,321,362

2,834,677

1,197,770<sup>a</sup>288,915<sup>b</sup>

Contract Services 1,221,428

1,221,428

Education Grants 80,060

10,000<sup>c</sup>42,410<sup>d</sup>

27,650(I)

(2.0 FTE)

Start-up Costs 4,703

4,703

~~21,236,297~~

21,213,295

<sup>a</sup> Of this amount, an estimated \$667,412 shall be from sales revenues earned by the Canteen Operation and an estimated \$530,358 shall be from sales revenues earned by vocational programs.

<sup>b</sup> This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

<sup>c</sup> This amount shall be from gifts, grants, and donations.

<sup>d</sup> This amount shall be from the Colorado Department of Education from special education funds.

Ch. 476

Appropriations

3421

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART II (CORRECTIONS)</b>						
	\$1,165,384,062	\$1,071,083,096		\$45,982,256 <sup>a</sup>	\$45,071,575	\$3,247,135 <sup>b</sup>
	<u>\$1,168,428,422</u>	<u>\$1,074,127,456</u>				

<sup>a</sup> Of this amount, \$21,755,184 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 7. Appropriation to the department of early childhood for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part III (3) and the grand totals, as Part III (3) and the grand totals are amended by SB 25-090, as follows:

**Section 2. Appropriation.**

**PART III  
DEPARTMENT OF EARLY CHILDHOOD**

**(3) EARLY LEARNING ACCESS AND QUALITY**

Personal Services <sup>12</sup>	10,581,843	4,499,988		1,006,683 <sup>a</sup>		5,075,172 <sup>b</sup>
	(56.4 FTE)					
Operating Expenses	391,825	88,185		66,445 <sup>a</sup>		237,195 <sup>b</sup>
Universal Preschool Program <sup>11</sup>	344,060,184	146,333,200		197,726,984 <sup>a</sup>		
Child Care Assistance Program	<del>170,663,448</del>	<del>32,058,921</del>		17,375,025(I) <sup>c</sup>		<del>121,229,502<sup>a</sup></del>
	185,663,448	33,058,921				135,229,502 <sup>d</sup>
Intrastate Child Care Assistance Program						
Redistribution	500,000					500,000 <sup>b</sup>

Ch. 476	Appropriations	3423
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child Care Assistance Program Stimulus - Eligibility Expansion and Infant and Toddler Care Reimbursement	6,492,554						6,492,554 <sup>b</sup>
Workforce Recruitment and Retention Grants	1,428,167						1,428,167 <sup>b</sup>
Professional Development and Training	3,351,951		75,000				3,276,951 <sup>b</sup>
Early Childhood Quality and Availability	12,458,245		3,043,243				9,415,002 <sup>b</sup>
Indirect Cost Assessment	<u>4,411,519</u>						4,411,519 <sup>b</sup>
		554,339,736					
		569,339,736					

<sup>a</sup> These amounts shall be from the Preschool Programs Cash Fund created in Section 26.5-4-209 (1)(a), C.R.S.

<sup>b</sup> These amounts shall be from Child Care Development Funds.

<sup>c</sup> This amount shall be from local funds and reflects the local share of the costs of administering the Child Care Assistance Program and the local share of child care subsidies. The (L) notation and the (I) notation apply to this amount.

<sup>d</sup> Of this amount, ~~\$121,129,502~~\$135,129,502 shall be from Child Care Development Funds and \$100,000 shall be from the Title XX Social Services Block Grant.

<b>TOTALS PART III</b>					
<b>(EARLY CHILDHOOD)<sup>15</sup></b>	<del>\$770,293,522</del>	<del>\$292,842,876</del>		\$266,165,903 <sup>a</sup>	\$19,210,241
	<u>\$785,293,522</u>	<u>\$293,842,876</u>	<u>                    </u>	<u>                    </u>	<u>\$206,074,502<sup>b</sup></u>

<sup>a</sup> Of this amount, \$29,454,173 contains an (I) notation and is included for informational purposes only, and \$18,449,425 also contains an (L) notation.

<sup>b</sup> Of this amount, \$14,274,421 contains an (I) notation and is included for informational purposes only.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 8. Appropriation to the department of education for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part IV (1)(C), (3)(A), (3)(D)(1), (7)(C), and the affected totals, as Part IV (3)(D)(1) and the affected totals are amended by Session Laws of Colorado 2024, section 15 of chapter 133 (HB 24-1390), as Part IV (3)(A) and the affected totals are amended by section 4 of SB 25-113, and as the Part IV affected totals are amended by section 1 of SB 25-091, as follows:

Section 2. **Appropriation.**

**PART IV  
DEPARTMENT OF EDUCATION**

**(1) MANAGEMENT AND ADMINISTRATION**

**(C) Special Purpose**

BOCES Funding per Section 22-5-122, C.R.S.	3,327,275		3,327,275 <sup>a</sup> (1.0 FTE)
Interstate Compact on Educational Opportunity for Military Children	21,298		21,298 <sup>a</sup>
Reprinting and Distributing Laws Concerning Education	35,480		35,480 <sup>b</sup>
Colorado Student Leaders Institute	<del>227,753</del> 95,410	<del>227,753</del> 95,410	



3,611,806  
3,479,463

(0.1 FTE)

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S. Pursuant to Section 22-2-112 (1)(i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S.

**(3) SCHOOL DISTRICT OPERATIONS**

**(A) Public School Finance**

Administration	2,045,037	1,910,675	134,362 <sup>a</sup>
		(14.2 FTE)	(0.5 FTE)
Financial Transparency			
System Maintenance	92,786		92,786 <sup>a</sup>
			(1.0 FTE)
School Finance Audit			
Payments	3,000,000		3,000,000 <sup>b</sup>
State Share of Districts'			
Total Program Funding	<del>5,152,523,846</del>	<del>2,991,406,528</del>	<del>1,247,280,333<sup>e</sup></del>
	5,158,321,996	2,989,847,194	913,836,985 <sup>d</sup>
Extended High School <sup>16</sup>	23,458,482		919,635,135 <sup>d</sup>
District Per Pupil			23,458,482 <sup>a</sup>
Reimbursements for			
Juveniles Held in Jail	10,000		10,000 <sup>e</sup>
At-risk Supplemental Aid	7,009,989		7,009,989 <sup>f</sup>

Ch. 476

Appropriations

3427

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
At-risk Per Pupil							
Additional Funding	5,000,000				5,000,000 <sup>f</sup>		
Contingency Reserve Fund	1,000,000				1,000,000 <sup>g</sup>		
	<u>5,194,140,140</u>						
	5,199,938,290						

<sup>a</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>b</sup> This amount shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S.

<sup>c</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>d</sup> Of this amount, ~~\$834,391,217~~ \$840,189,367 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution and \$79,445,768 shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution. Of the amount appropriated from the State Public School Fund, \$53,449,152 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 22-54-114 (1) and 34-63-102, C.R.S., \$19,514,729 is estimated to be from marijuana sales tax revenues transferred to the State Public School Fund pursuant to Section 39-28.8-203 (1)(b)(1.5)(B), C.R.S., and appropriated pursuant to Section 22-54-139, C.R.S., and \$6,481,887 is estimated to be from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(f), C.R.S.

<sup>e</sup> This amount shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>f</sup> These amounts shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S., from interest and income earned on the investment of money in the Public School Fund that is credited to the State Public School Fund pursuant to Section 22-41-102 (3)(g), C.R.S.

<sup>g</sup> This amount shall be from the Contingency Reserve Fund created in Section 22-54-117 (1)(a), C.R.S.

**(D) Nutrition**

(1) Healthy School Meals for All Program

Program Administration	791,824	791,824 <sup>a</sup>
		(3.2 FTE)
School Meal Reimbursements	<del>137,483,812</del>	<del>137,483,812<sup>a</sup></del>
	<u>138,400,000</u>	138,400,000 <sup>a</sup>
	<del>138,275,636</del>	
	139,191,824	

<sup>a</sup> Of these amounts, ~~\$116,129,410~~ \$104,029,410 shall be from the Healthy School Meals for All Program Cash Fund, created in Section 22-82.9-211 (2), C.R.S., and ~~\$22,146,226~~ \$35,162,414 shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution.

**(7) STUDENT PATHWAYS**

**(C) Career Readiness**

Career Development Success Program <sup>20</sup>	9,518,950	9,518,950 (1.1 FTE)
College and Career Readiness	345,214	345,214 (3.1 FTE)
Concurrent Enrollment Expansion and Innovation Grant Program	1,476,948	1,476,948 <sup>a</sup>
Accelerated College Opportunity Exam Fee Grant Program	561,665	561,665 (0.4 FTE)
School Counselor Corps Grant Program	12,007,490	12,007,490 <sup>b</sup> (2.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Fourth-year Innovation Pilot Program - Distributions to LEPs	386,659		386,659				
High School Innovative Learning Pilot Program	346,171		346,171 (0.6 FTE)				
John W. Buckner Automatic Enrollment in Advanced Courses Grant Program	246,276		246,276 (0.3 FTE)				
Basic Skills Placement or Assessment Tests	50,000				50,000 <sup>b</sup>		
<del>Colorado Career Advisor Training Program</del>	<del>1,000,000</del>		<del>1,000,000</del>				
Federal Adult Education Support	9,193,475						9,193,475(I) (8.9 FTE)
Adult Education and Literacy Grant Program	2,958,749		2,958,749 (2.3 FTE)				
	<u>38,091,597</u>						
	37,091,597						

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> These amounts shall be from the State Education Fund created in Section 17 (4)(a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the State Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the State Constitution.

**TOTALS PART IV  
(EDUCATION)**

<del>\$7,486,608,182</del>	<del>\$3,297,300,711</del>	<del>\$1,247,280,333<sup>a</sup></del>	<del>\$1,967,152,036<sup>b</sup></del>	\$104,645,692 <sup>c</sup>	\$870,229,410 <sup>d</sup>
<u>\$7,492,190,177</u>	<u>\$3,294,609,034</u>	<u>\$1,248,839,667<sup>a</sup></u>	<u>\$1,973,866,374<sup>b</sup></u>	<u>                    </u>	<u>                    </u>

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$5,427,742 contains an (I) notation.

<sup>c</sup> Of this amount, \$43,900,000 contains an (I) notation.

<sup>d</sup> This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 9. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part VI (1)(B), (1)(C), (1)(D), (2), (3), (4)(A)(2), (5), (6) and the affected totals, as Part VI (1)(B), (1)(C), (2), (3), (4)(A)(2), (5), (6) and the affected totals are amended by section 1 of SB 25-093, as follows:

Section 2. **Appropriation.**

**PART VI**  
**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(B) Information Technology Contracts and Projects**

Medicaid Management Information System Maintenance and Projects	108,841,510	18,257,474		9,336,554 <sup>a</sup>	12,204 <sup>b</sup>	81,235,278(I)
Colorado Benefits Management Systems, Operating and Contract Expenses <sup>23, 24</sup>	78,602,108	13,136,265(M)		7,101,789 <sup>c</sup>	13,892,091 <sup>e</sup>	44,471,963
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center <sup>23, 24</sup>	2,172,998	689,160(M)		383,151 <sup>d</sup>	73 <sup>b</sup>	1,100,614

Office of eHealth			
Innovations Operations	<del>6,465,845</del>	<del>3,372,367</del>	3,093,478(I)
	6,043,444	2,949,966	
		(3.0 FTE)	
All-Payer Claims Database	<del>5,435,778</del>	4,471,011	<del>964,767(I)</del>
	<u>9,228,873</u>		4,757,862(I)
	<del>201,518,239</del>		
	204,888,933		

<sup>a</sup> Of this amount, \$7,509,458 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,229,195 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$597,901 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

<sup>b</sup> These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

<sup>c</sup> Of this amount, \$6,603,022 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$498,767 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>d</sup> Of this amount, \$362,040 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$21,111 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>e</sup> Of this amount, \$13,890,334 shall be transferred from the Department of Human Services and \$1,757 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

**(C) Eligibility Determinations and Client Services**

Contracts for Special				
Eligibility Determinations	12,039,555	1,134,071(M)	4,338,468 <sup>a</sup>	6,567,016
County Administration	123,048,230	21,004,349(M)	26,624,750 <sup>b</sup>	75,419,131
Medical Assistance Sites	1,531,968		402,984 <sup>a</sup>	1,128,984(I)
Administrative Case				
Management	869,744	434,872(M)		434,872
Customer Outreach	3,461,519	1,394,139(M)	336,621 <sup>a</sup>	1,730,759
Centralized Eligibility				
Vendor Contract Project	7,959,455		2,753,409 <sup>a</sup>	5,206,046(I)

Ch. 476 Appropriations 3433

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Connect for Health Colorado Eligibility Determinations	11,174,846				4,995,156 <sup>c</sup>		6,179,690(I)
Eligibility Overflow Processing Center	1,904,677		285,320(M)		190,849 <sup>a</sup>		1,428,508
Returned Mail Processing	3,298,808		985,808(M)		244,919 <sup>d</sup>	111,942 <sup>e</sup>	1,956,139
Income Verification Programs	11,341,713		1,741,440(M)		1,093,988 <sup>a</sup>		8,506,285
Non-emergent Medical Transportation Broker	3,950,066		<del>1,975,033(M)</del>				1,975,033
			1,185,020(M)		790,013 <sup>a</sup>		
	<u>180,580,581</u>						

<sup>a</sup> These amounts shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>b</sup> Of this amount, \$19,254,185(I) shall be from local funds and \$7,370,565 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>c</sup> This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

<sup>d</sup> Of this amount, \$206,183 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$38,736 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>e</sup> Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

**(D) Utilization and Quality Review Contracts**

Professional Services Contracts	<del>29,644,825</del>	<del>7,910,405(M)</del>	2,223,661 <sup>a</sup>	<del>19,510,759</del>
	27,706,225	7,425,755(M)		18,056,809



<sup>a</sup> Of this amount, \$2,033,593 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

## (2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care  
Services for Medicaid Eligible  
Individuals<sup>24a</sup>

<del>12,081,998,495</del>	<del>2,376,915,878(M)</del>	<del>1,247,280,333<sup>a</sup></del>	<del>1,399,855,214<sup>b</sup></del>	119,588,730 <sup>c</sup>	<del>6,938,358,340</del>
12,453,868,012	2,417,836,904(M)	1,248,839,667 <sup>a</sup>	1,423,913,333 <sup>b</sup>		7,243,689,378

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, ~~\$1,062,923,207~~ \$1,069,546,669 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$76,010,738 shall be from recoveries and recoupments, \$58,197,249 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$54,010,364~~ \$51,974,529 represents public funds certified as expenditures incurred by public emergency medical transportation providers, ~~\$52,400,466~~ \$68,520,529 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$46,929,200 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$24,736,077~~ \$26,771,912 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$20,376,822 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,491,000 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,110,126 SHALL BE FROM THE MEDICAID BUY-IN CASH FUND CREATED IN SECTION 25.5-6-1404 (3)(b), C.R.S., \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health, ~~\$550,798~~ \$755,266 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$471,682 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

<sup>c</sup> Of this amount, \$107,671,715 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,253,841 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, \$1,505,000 shall be from the Department of Early Childhood from the Home Visiting line item, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>							
Behavioral Health Capitation Payments	<del>1,121,658,156</del>		<del>285,216,594(M)</del>		<del>94,140,516*</del>		<del>742,301,046</del>
	1,255,090,258		310,087,234(M)		108,228,244 <sup>a</sup>		836,774,780
Behavioral Health Fee-for-service Payments	<del>11,081,140</del>		<del>2,662,572(M)</del>		<del>657,348*</del>		<del>7,761,220</del>
	<u>11,073,279</u>		2,660,682(M)		656,880 <sup>a</sup>		7,755,717
		<del>1,132,739,296</del>					
		1,266,163,537					

<sup>a</sup> Of these amounts, ~~\$94,761,737~~ \$108,843,376 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and ~~\$36,127~~ \$41,748 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

#### **(4) OFFICE OF COMMUNITY LIVING**

##### **(A) Division of Intellectual and Developmental Disabilities**

##### **(2) Medicaid Programs<sup>25</sup>**

Adult Comprehensive Services	<del>869,579,190</del>
	903,643,027
Adult Supported Living Services	<del>108,283,894</del>
	116,225,388
Children's Extensive Support Services	<del>103,600,225</del>

	130,194,659			
Children's Habilitation Residential Program	<del>19,631,529</del>			
	23,996,352			
Case Management for People with Disabilities	<del>141,229,744</del>			
	<u>145,405,096</u>			
	<del>1,242,324,582</del>	<del>589,165,988(M)</del>	<del>31,823,732<sup>a</sup></del>	<del>621,334,862</del>
	1,319,464,522	629,288,256(M)	30,271,434 <sup>a</sup>	659,904,832

<sup>a</sup> Of this amount, ~~\$24,125,350~~ \$22,212,109 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$7,337,438~~ \$7,698,381 shall be from the Home- and Community-Based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$360,943 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

**(5) INDIGENT CARE PROGRAM**

Safety Net Provider Payments	226,610,308		113,305,154 <sup>a</sup>	113,305,154(I)
Pediatric Specialty Hospital	13,455,012	6,727,506(M)		6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	291,034		291,034 <sup>b</sup>	
Primary Care Fund Program	49,079,682	6,500,000	18,175,554 <sup>c</sup>	24,404,128(I)
Children's Basic Health Plan Administration	3,864,405		1,352,542(H) <sup>d</sup>	2,511,863
Children's Basic Health Plan Medical and Dental Costs	<del>277,481,023</del>	<del>44,826,731</del>	<del>291,034<sup>e</sup></del>	<del>52,065,593(H)<sup>f</sup></del>
	<u>283,520,809</u>	49,669,215	49,337,034(H) <sup>f</sup>	184,223,526
	<del>570,781,464</del>			
	576,821,250			

Ch. 476

Appropriations

3437

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.

<sup>d</sup> Of this amount, \$1,347,131 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,411 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>e</sup> This amount shall be from General Fund Exempt Account pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>f</sup> Of this amount, ~~\$39,515,304~~ \$37,459,024 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$12,027,625~~ \$11,355,346 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$422,663 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

#### (6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	10,000,000			10,000,000 <sup>a</sup>		
Senior Dental Program	3,990,358	3,962,510		27,848 <sup>b</sup>		
Commission on Family Medicine Residency Training Programs	9,490,170	4,520,085(M)			225,000 <sup>c</sup>	4,745,085
Medicare Modernization Act State Contribution Payment	<del>241,755,970</del>	<del>241,755,970</del>				
	242,412,971	242,412,971				

Public School Health Services Contract Administration	2,000,000	1,000,000(M)		1,000,000
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program <sup>28</sup>	219,752,395		109,260,099 <sup>d</sup>	110,492,296(I)
Reproductive Health Care for Individuals Not Eligible for Medicaid	1,500,000		1,500,000 <sup>e</sup>	
	<del>3,614,490</del>	<del>3,614,490</del>		
	2,614,490	2,614,490		
Health Benefits for Children Lacking Access Due to Immigration Status	<u>16,037,803</u>	16,037,803		
	<del>508,141,186</del>			
	507,798,187			

<sup>a</sup> This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

<sup>b</sup> This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

<sup>c</sup> This amount shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

<sup>d</sup> This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid.

<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**TOTALS PART VI  
(HEALTH CARE POLICY  
AND FINANCING)<sup>30</sup>**

<del>\$16,304,072,844</del>	<del>\$3,819,066,512</del>	<del>\$1,247,571,367<sup>a</sup></del>	<del>\$1,913,251,446<sup>b</sup></del>	\$137,592,164	<del>\$9,186,591,355<sup>c</sup></del>
<u>\$16,893,635,423</u>	<u>\$3,927,780,977</u>	<u>\$1,249,130,701<sup>a</sup></u>	<u>\$1,947,905,981<sup>b</sup></u>		<u>\$9,631,225,600<sup>c</sup></u>

Ch. 476

Appropriations

3439

<sup>a</sup> Of this amount, \$1,247,280,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$291,034 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Said \$291,034 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$19,254,185 contains an (I) notation.

<sup>c</sup> Of this amount, ~~\$438,736,989~~ \$442,530,087 contains an (I) notation.

3441

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Native American Students/ Fort Lewis College	22,028,890		22,028,890				
Colorado Opportunity Scholarship Initiative Fund	10,000,000		10,000,000				
Tuition Assistance for Career and Technical Education Certificate Programs	450,000		450,000				
Fourth-year Innovation Pilot Program	524,615		524,615				
			(0.7 FTE)				
State Aid for Foster Students Program	<del>2,605,519</del>		<del>2,605,519</del>				
	2,962,463		2,962,463				
			(4.0 FTE)				
	<del>37,252,724</del>						
	37,609,668						

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(A) Stipends

Stipends for an estimated 111,194 eligible full-time equivalent students at \$3,480 per 30 credit hours	386,955,468
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Stipends for an estimated <del>884</del> 1,504 eligible full-time equivalent students attending participating private institutions at \$1,740 per 30 credit hours	<del>1,781,851</del> <u>2,861,793</u> <del>388,737,319</del> 389,817,261	<del>31,901,907</del> 32,981,849	356,835,412
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**(B) Fee-for-service Contracts with State  
Institutions**

Fee-for-service Contracts with State Institutions Pursuant to Section 23-18-303.5, C.R.S.	621,981,415		
Fee-for-service Contracts with State Institutions for Specialty Education Programs <sup>30, 34b</sup>	206,638,540		
Limited Purpose Fee-for-Service Contracts with State Institutions	<u>9,017,503</u> 837,637,458	<del>187,026,122</del> 185,864,419	<del>650,611,336*</del> 651,773,039 <sup>a</sup>
	<del>1,226,374,777</del> 1,227,454,719		

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) GOVERNING BOARDS</b>							
<b>(A) Trustees of Adams State University<sup>35</sup></b>							
	<del>57,295,544</del>				<del>29,221,249<sup>a</sup></del>	28,074,295 <sup>b</sup>	
	56,088,274				28,013,979 <sup>a</sup>		
	(374.8 FTE)						
<sup>a</sup> Of this amount, <del>\$25,115,630</del> \$24,093,039 shall be from the students' share of tuition, <del>\$4,091,849(I)</del> \$3,907,170(I) shall be from mandatory fees, and \$13,770(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.							
<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$2,640,624 for student stipend payments, \$25,368,671 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.							
<b>(B) Trustees of Colorado Mesa University<sup>35</sup></b>							
	<del>135,729,107</del>				<del>86,511,994<sup>a</sup></del>	49,217,113 <sup>b</sup>	
	141,178,402				91,961,289 <sup>a</sup>		
	(845.1 FTE)						
<sup>a</sup> Of this amount, <del>\$78,425,936</del> \$82,978,422 shall be from the students' share of tuition, <del>\$6,419,868(I)</del> \$7,316,677(I) shall be from mandatory fees, and \$1,666,190(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S.							
<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$20,460,660 for student stipend payments, \$28,391,453 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.							
<b>(C) Trustees of Metropolitan State University of Denver<sup>35</sup></b>							
	<del>243,985,122</del>				<del>141,407,171<sup>a</sup></del>	102,577,951 <sup>b</sup>	
	249,630,332				147,052,381 <sup>a</sup>		
	(1,556.5 FTE)						

<sup>a</sup> Of this amount, ~~\$108,277,318~~ \$109,848,100 shall be from the students' share of tuition and ~~\$33,129,853(I)~~ \$37,204,281(I) shall be from mandatory fees.  
<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$35,745,168 for student stipend payments, \$66,467,783 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$365,000 for limited purpose fee-for-service contracts.

<b>(D) Trustees of Western Colorado University<sup>35</sup></b>	<del>55,132,306</del>		<del>30,190,060*</del>	24,942,246 <sup>b</sup>
	52,329,474		27,387,228 <sup>a</sup>	
	(255.0 FTE)			

<sup>a</sup> Of this amount, ~~\$24,274,889~~ \$22,065,671 shall be from the student's share of tuition and ~~\$5,915,171(I)~~ \$5,321,557(I) shall be from mandatory fees.  
<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$4,947,516 for student stipend payments, \$19,729,730 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$265,000 for limited purpose fee-for-service contracts.

<b>(E) Board of Governors of the Colorado State University System<sup>35, 35a</sup></b>	<del>871,040,555</del>	138,104	<del>624,912,673*</del>	245,989,778 <sup>b</sup>
	887,930,277		641,802,395 <sup>a</sup>	
	(5,359.4 FTE)			

<sup>a</sup> Of this amount, ~~\$544,627,159~~ \$553,548,320 shall be from the students' share of tuition, ~~\$79,210,449(I)~~ \$87,179,010(I) shall be from mandatory fees, \$900,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$175,065 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122, C.R.S.  
<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$55,059,516 for student stipend payments, \$91,835,424 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$97,678,770 for fee-for-service contracts for specialty education programs, and \$1,416,068 for limited purpose fee-for-service contracts.

<b>(F) Trustees of Fort Lewis College<sup>35</sup></b>	<del>72,401,431</del>		<del>49,212,540*</del>	23,188,891 <sup>b</sup>
	76,947,525		53,758,634 <sup>a</sup>	

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(457.9 FTE)

<sup>a</sup> Of this amount, ~~\$42,967,294~~ \$47,288,543 shall be from the students' share of tuition and ~~\$6,245,246(I)~~ \$6,470,091(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$3,736,476 for student stipend payments, \$19,387,415 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

**(G) Regents of the University  
of Colorado<sup>30, 34b, 35</sup>**

<del>1,772,302,498</del>	<del>1,421,221,064*</del>	351,081,434 <sup>b</sup>
1,802,487,438	1,451,406,004 <sup>a</sup>	
(10,151.8 FTE)		

<sup>a</sup> Of this amount, ~~\$1,333,891,592~~ \$1,359,224,761 shall be from the students' share of tuition, ~~\$70,148,886(I)~~ \$75,000,657(I) shall be from mandatory fees, \$15,180,586 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund created in Section 24-75-1104.5 (1.7)(c), C.R.S., and \$2,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$94,780,932 for student stipend payments, \$141,801,257 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., \$108,959,770 for fee-for-service contracts for specialty education programs, and \$5,539,475 for limited purpose fee-for-service contracts.

**(H) Trustees of the  
Colorado School of Mines<sup>35</sup>**

<del>273,166,964</del>	<del>236,112,088*</del>	37,054,876 <sup>b</sup>
275,326,657	238,271,781 <sup>a</sup>	
(1,180.0 FTE)		

<sup>a</sup> Of this amount, ~~\$213,706,035~~ \$214,801,528 shall be from the students' share of tuition and ~~\$22,406,053(I)~~ \$23,470,253(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$10,460,532 for student stipend payments and \$26,594,344 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S.

<b>(I) University of Northern Colorado<sup>35</sup></b>	<del>159,489,407</del>	<del>90,485,062<sup>a</sup></del>	69,004,345 <sup>b</sup>
	159,169,637	90,165,292 <sup>a</sup>	
	(1,196.6 FTE)		

<sup>a</sup> Of this amount, ~~\$74,324,378~~ \$73,484,560 shall be from the students' share of tuition and ~~\$16,160,684(I)~~ \$16,680,732(I) shall be from mandatory fees.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$15,501,312 for student stipend payments, \$53,438,033 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$65,000 for limited purpose fee-for-service contracts.

<b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges<sup>35</sup></b>	<del>655,684,944</del>	<del>362,222,947<sup>a</sup></del>	293,461,997 <sup>b</sup>
	669,242,861	375,780,864 <sup>a</sup>	
	(5,649.9 FTE)		

<sup>a</sup> Of this amount, ~~\$315,467,856~~ \$326,826,193 shall be from the students' share of tuition, \$28,590,309(I) represents an estimate of limited gaming tax revenues that will be distributed pursuant to Section 44-30-702 (3)(c)(I), C.R.S., ~~\$17,271,404(I)~~ \$19,470,984(I) shall be from mandatory fees, and \$893,378 shall be from the SPARC Program Fund created in Section 24-46.3-505 (1), C.R.S.

<sup>b</sup> This amount shall be from General Fund appropriated to the College Opportunity Fund Program in this department, including \$143,622,732 for student stipend payments, \$148,967,305 for fee-for-service contracts pursuant to Section 23-18-303.5, C.R.S., and \$871,960 for limited purpose fee-for-service contracts.

~~4,296,227,878~~  
4,370,330,877

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(9) HISTORY COLORADO</b>							
<b>(A) Central Administration<sup>36</sup></b>							
Central Administration <sup>37</sup>	2,848,064 (12.0 FTE)		500,000		2,231,722 <sup>a</sup>		116,342(I)
Collections and Curatorial Services	1,470,786 (16.5 FTE)				1,470,786 <sup>a</sup>		
Facilities Management	1,876,165 (10.0 FTE)				1,876,165 <sup>a</sup>		
Historical Site Maintenance and Operations	836,345 (5.9 FTE)		104,351		731,994 <sup>a</sup>		
America 250 - Colorado 150 Commission	151,503		151,503 (1.0 FTE)				
Lease Purchase of Colorado History Museum	3,570,026		3,525,209		44,817 <sup>a</sup>		
History Colorado Strategic Plan Initiatives <sup>37a</sup>	<u>1,664,672</u>				1,664,672 <sup>b</sup>		
	12,417,561						

<sup>a</sup> Of these amounts, \$5,870,484 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 44-30-1201 (5)(c)(I)(B), C.R.S., \$300,000 shall be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S., and \$185,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5)(b)(II) of Article XVIII of the State Constitution and allocated pursuant to Section 44-30-1201 (5)(c), C.R.S.

<sup>b</sup> This amount shall be from the State Historical Society Strategic Initiatives Fund created in Section 24-80-217 (1), C.R.S.

TOTALS PART VII

(HIGHER EDUCATION)	<del>\$6,235,524,223</del>	<del>\$474,944,292</del>	<del>\$1,187,415,333<sup>a</sup></del>	<del>\$3,232,265,494<sup>b</sup></del>	\$1,313,891,684	\$27,007,420 <sup>c</sup>
	<u>\$6,310,738,197</u>	<u>\$474,893,564</u>	<u>\$1,188,577,036<sup>a</sup></u>	<u>\$3,306,368,493<sup>b</sup></u>		

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, ~~\$313,228,434~~ \$334,250,383 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

37a Department of Higher Education, History Colorado, Central Administration, History Colorado Strategic Plan Initiatives -- The appropriation made in this line item remains available until the close of the ~~2025-26~~ 2026-27 fiscal year.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	

**SECTION 11. Appropriation to the judicial department for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part IX (6), (7), (13), (14), the affected totals, **add** footnote 68a, and **repeal** (15), as Part IX (6), (13), and the affected totals are amended by section 1 of SB 25-096, as follows:

Section 2. **Appropriation.**

**PART IX  
JUDICIAL DEPARTMENT**

**(6) OFFICE OF ALTERNATE DEFENSE COUNSEL<sup>65</sup>**

Personal Services <sup>60</sup>	4,939,287	4,939,287
		(40.7 FTE)
Health, Life, and Dental	702,630	702,630
Short-term Disability	7,078	7,078
Paid Family and Medical Leave Insurance	19,738	19,738
Unfunded Liability Amortization Equalization		
Disbursement Payments	477,729	477,729
Salary Survey	136,635	136,635
Step Pay	153,575	153,575
Operating Expenses	271,959	271,959
Legal Services	36,921	36,921



Capital Outlay	20,010	20,010	
Training and Conferences	180,000	100,000	80,000 <sup>a</sup>
Conflict-of-interest Contracts	<del>52,565,650</del>	<del>52,565,650</del>	
	55,100,564	55,100,564	
Mandated Costs	<u>3,049,773</u>	3,049,773	
		<del>62,560,985</del>	
		65,095,899	

<sup>a</sup> This amount shall be from training fees.

**(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>66</sup>**

Personal Services <sup>60</sup>	4,632,084	4,144,551 (39.0 FTE)	487,533 <sup>a</sup>
Health, Life, and Dental	509,144	471,085	38,059 <sup>a</sup>
Short-term Disability	5,596	4,979	617 <sup>a</sup>
Paid Family and Medical Leave Insurance	16,786	14,936	1,850 <sup>a</sup>
Unfunded Liability Amortization Equalization			
Disbursement Payments	373,012	331,900	41,112 <sup>a</sup>
Salary Survey	120,681	109,255	11,426 <sup>a</sup>
Step Pay	135,645	122,803	12,842 <sup>a</sup>
Operating Expenses <sup>67</sup>	1,904,000	314,150	1,589,850 <sup>a</sup>
Leased Space	151,626	151,626	
CASA Contracts	2,750,000	2,750,000	
Training	158,000	58,000	100,000 <sup>a</sup>
Court-appointed Counsel	<del>32,100,758</del>	<del>30,284,436</del>	1,816,322 <sup>a</sup>
	30,850,758	29,034,436	
Mandated Costs	81,000	81,000	
Grants	<u>56,909</u>		56,909 <sup>b</sup>

Ch. 476

Appropriations

3451

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>42,995,241</del>					
	41,745,241					

<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>b</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare and from the Judicial Department.

**(13) STATEWIDE BEHAVIORAL HEALTH COURT LIAISON  
OFFICE OF BRIDGES OF COLORADO**

Personal Services	9,783,791	9,783,791
		(99.0 FTE)
Health, Life, and Dental	1,371,904	1,371,904
Short-term Disability	11,898	11,898
Paid Family and Medical Leave Insurance	35,693	35,693
Unfunded Liability Amortization Equalization		
Disbursement Payments	793,187	793,187
Salary Survey	279,087	279,087
Step Pay	272,954	272,954
Operating Expenses	<del>1,025,980</del>	<del>1,025,980</del>
	1,239,103	1,239,103

Legal Services	3,568	3,568
Psychological Assessment Services	665,020	665,020
		(4.9 FTE)
Participant Services	<u>500,000</u>	500,000
	14,743,082	
	14,956,205	

(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

ASIA Office OFFICE <sup>68a</sup>	665,216	665,216
		(6.0 FTE)
Health, Life, and Dental	105,796	105,796
Short-term Disability	871	871
Paid Family and Medical Leave Insurance	2,612	2,612
Unfunded Liability Amortization Equalization		
Disbursement Payments	58,034	58,034
Salary Survey	21,811	21,811
Step Pay	<u>21,411</u>	21,411
	875,751	

~~(15) OFFICE OF THE JUDICIAL DISCIPLINE OMBUDSMAN~~

<del>Office of Judicial Discipline Ombudsman</del>	<del>416,175</del>	<del>416,175</del>
		<del>(1.8 FTE)</del>

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
TOTALS PART IX (JUDICIAL)							
	\$1,107,041,123	\$839,194,306		\$197,682,942 <sup>a</sup>	\$65,738,875	\$4,425,000 <sup>b</sup>	
	<u>\$1,108,122,985</u>	<u>\$842,811,082</u>					

<sup>a</sup> Of this amount, \$45,123,135 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

68a

JUDICIAL DEPARTMENT, OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES, ASIA OFFICE -- OF THE APPROPRIATION  
IN THIS LINE ITEM, \$52,800 REMAINS AVAILABLE UNTIL THE CLOSE OF THE 2025-26 FISCAL YEAR.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 12. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part XIII (3)(B), (4)(A)(2), (4)(B), and the affected totals as the Part XIII affected totals are amended by section 1 of SB 25-100, as follows:

Section 2. **Appropriation.**

**PART XIII  
DEPARTMENT OF LOCAL AFFAIRS**

**(3) DIVISION OF HOUSING<sup>75</sup>**

**(B) Field Services**

Affordable Housing Program Costs <sup>78</sup>	<del>2,576,599</del> 3,331,037 (30.8 FTE)	235,596		89,651 <sup>a</sup>	<del>1,562,819<sup>b</sup></del> 2,317,257 <sup>b</sup>	688,533(I)
Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. <sup>77, 78</sup>	<del>34,699,716</del> 71,999,716	18,000,000		37,300,000(I) <sup>c</sup>		16,699,716(I)

Ch. 476	Appropriations	3455
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System <sup>77</sup>	500,000		500,000				
Manufactured Buildings Program	1,578,395				1,578,395 <sup>e</sup> (16.7 FTE)		
Mobile Home Park Act Oversight	1,458,474				1,458,474(I) <sup>d</sup> (10.5 FTE)		
Appropriation to the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund	114,132		114,132 (1.0 FTE)				
PROPOSITION 123 PROGRAMS FOR AFFORDABLE HOME OWNERSHIP AND PERSONS EXPERIENCING HOMELESSNESS	<u>123,430,572</u>				123,430,572(I) <sup>f</sup>		
	<del>40,927,316</del>						
	202,412,326						

<sup>a</sup> This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

<sup>b</sup> Of this amount, ~~\$904,562~~ \$1,659,000 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. line item appropriation within this division, WHICH AMOUNT INCLUDES \$1,119,000 ORIGINATING AS MONEY CREDITED IN ACCORDANCE WITH SECTION 39-26-123 (3)(b) AND \$540,000 ORIGINATING AS GENERAL FUND, \$358,935 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, and \$299,322 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$197,414 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$161,521 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>c</sup> This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S.

<sup>d</sup> This amount shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S. This money is continuously appropriated pursuant to Section 38-12-1110 (1), C.R.S., and is shown for informational purposes only.

<sup>e</sup> THIS AMOUNT SHALL BE FROM THE HOUSING DEVELOPMENT GRANT FUND CREATED IN SECTION 24-32-721 (1), C.R.S., FROM MONEY CREDITED TO THE FUND IN ACCORDANCE WITH SECTION 39-26-123 (3)(b), C.R.S. THIS MONEY IS CONTINUOUSLY APPROPRIATED PURSUANT TO SECTION 24-32-721 (1), C.R.S., AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY.

<sup>f</sup> THIS AMOUNT SHALL BE FROM AFFORDABLE HOUSING SUPPORT FUND CREATED IN SECTION 29-32-103 (1), C.R.S. THIS MONEY IS CONTINUOUSLY APPROPRIATED PURSUANT TO SECTION 29-32-103 (1), C.R.S., AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY.

**(4) DIVISION OF LOCAL GOVERNMENT**  
**(A) Local Government and Community Services**

(2) Local Government Services

Conservation Trust Fund			
Disbursements	58,008,861		58,008,861(I) <sup>a</sup> (1.0 FTE)
Volunteer Firefighter Retirement Plans	<del>4,665,000</del>	<del>4,665,000(I)<sup>b</sup></del>	
	3,974,738		3,974,738(I) <sup>b</sup>
Volunteer Firefighter Death and Disability Insurance	30,000	30,000(I) <sup>c</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Firefighter Heart and Circulatory Malfunction Benefits	1,711,980		872,927 (0.5 FTE)			839,053 <sup>d</sup>	
Local Utility Management Assistance	202,403				202,403 <sup>e</sup> (2.0 FTE)		
Environmental Protection Agency Water/Sewer File Project	263,828						263,828(I) (0.5 FTE)
	<u>64,882,072</u>						
	64,191,810						

<sup>a</sup> This amount is from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution. These funds are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

<sup>b</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(g), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S. Pursuant to Section 31-30-1112 (2)(i), C.R.S., this amount is included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

<sup>c</sup> This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(i), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.



<sup>d</sup> This amount shall be from the Firefighter Benefits Cash Fund created in Section 29-5-302 (11)(a), C.R.S. This fund consists of General Fund that is appropriated in this line item to the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.

<sup>e</sup> This amount shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.

**(B) Field Services**

Program Costs <sup>79</sup>	3,720,386	371,847 (3.1 FTE)	124,989 <sup>a</sup> (1.0 FTE)	2,814,879 <sup>b</sup> (24.2 FTE)	408,671(I) (4.3 FTE)
Community Development Block Grant	8,820,748				8,820,748(I)
Local Government Mineral and Energy Impact Grants and Disbursements	90,000,000		90,000,000(I) <sup>c</sup>		
Local Government Limited Gaming Impact Grants	6,050,111		6,050,111 (I) <sup>d</sup>		
Local Government Geothermal Energy Impact Grants	50,000		50,000 <sup>e</sup>		
Rural Economic Development Initiative Grants	780,000	780,000			
Gray and Black Market Marijuana Enforcement Grant Program	970,217		970,217 <sup>f</sup> (1.5 FTE)		
Appropriation to the Targeted Crime Reduction Grant Program Cash Fund	6,000,000	3,000,000		3,000,000 <sup>g</sup>	
Appropriation to the Peace Officers Behavioral Health Support and Community Partnership Fund	2,000,000	2,000,000			

Ch. 476

Appropriations

3459

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Peace Officers Behavioral Health Support and Community Partnership Grant Program	2,005,836					2,005,836 <sup>h</sup> (1.0 FTE)	
Defense Counsel on First Appearance Grant Program	1,500,425		1,500,425 (0.5 FTE)				
Law Enforcement Community Services Grant Program	281,791				281,791 <sup>i</sup> (1.0 FTE)		
Microgrids for Community Resilience Grant Program	140,578		140,578 (2.0 FTE)				
Appropriation to the Public Defender and Prosecutor Behavioral Health Support Fund	500,000		500,000				
Public Defender and Prosecutor Behavioral Health Support Grant Program	500,000					500,000 <sup>j</sup>	
PROPOSITION 123 LOCAL PLANNING CAPACITY SUPPORT	6,496,346				6,496,346(I) <sup>k</sup>		
	<del>123,320,092</del>						
	129,816,438						

<sup>a</sup> This amount shall be from the Limited Gaming Impact Account within the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$1,756,308 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,058,571 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>c</sup> Of this amount, an estimated \$49,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$40,500,000 shall be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S., pursuant to Section 34-63-102 (5), C.R.S. These amounts are included for informational purposes only as the Department is statutorily authorized to distribute money from these funds. As the Local Government Mineral Impact Fund consists solely of federal mineral leasing revenues, money in this fund is not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>d</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S. This amount consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Section 44-30-701 (2)(a)(III), C.R.S., and is included for informational purposes as the Department is statutorily authorized to distribute money from this fund.

<sup>e</sup> This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.

<sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>g</sup> This amount shall be from the Targeted Crime Reduction Cash Fund created in Section 24-32-120 (2)(i)(I), C.R.S.

<sup>h</sup> This amount shall be from the Peace Officers Behavioral Health Support and Community Partnership Fund created in Section 24-32-3501 (7)(a), C.R.S.

<sup>i</sup> This amount shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.

<sup>j</sup> This amount shall be from the Public Defender and Prosecutor Behavioral Health Support Fund created in Section 24-32-3502 (5)(a), C.R.S.

<sup>k</sup> THIS AMOUNT SHALL BE FROM THE AFFORDABLE HOUSING SUPPORT FUND CREATED IN SECTION 29-32-103 (1), C.R.S. THIS MONEY IS CONTINUOUSLY APPROPRIATED PURSUANT TO SECTION 29-32-103 (1), C.R.S., AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY.

<b>TOTALS PART XIII</b>						
<b>(LOCAL AFFAIRS)</b>	<b>\$379,422,345</b>	<b>\$65,458,735<sup>a</sup></b>	<b>\$4,665,000<sup>b</sup></b>	<b>\$166,174,542<sup>c</sup></b>	<b>\$18,269,752</b>	<b>\$124,854,316<sup>d</sup></b>
	<u>\$546,713,439</u>		<u>\$3,974,738<sup>b</sup></u>	<u>\$333,401,460<sup>e</sup></u>	<u>\$19,024,190</u>	

<sup>a</sup> Of this amount, \$30,000 contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>c</sup> Of this amount, ~~\$157,539,778~~ \$324,766,696 contains an (I) notation.

<sup>d</sup> This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 13. Appropriation to the department of state for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part XXI, as Part XXI (3) and the affected totals are amended by section 1 of SB 25-108, as follows:

**Section 2. Appropriation.**

**PART XXI  
DEPARTMENT OF STATE**

**(1) ADMINISTRATION DIVISION**

Personal Services	<del>2,826,733</del>
	3,076,733
	(25.6 FTE)
Health, Life, and Dental	1,965,056
Short-term Disability	19,768
Paid Family and Medical Leave Insurance	59,305
Unfunded Liability	
Amortization Equalization	
Disbursement Payments	1,317,890
Salary Survey	454,764

Ch. 476	Appropriations	3463
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Step Pay	215,199						
PERA Direct Distribution	269,595						
Workers' Compensation	95,892						
Operating Expenses	536,750						
Legal Services	1,166,414						
Outside Legal Services	25,000						
Administrative Law							
Judge Services	48,950						
Payment to Risk Management and Property Funds	104,384						
Vehicle Lease Payments	16,363						
Leased Space	1,442,579						
Payments to OIT	499,386						
CORE Operations	4,744						
Electronic Recording							
Technology Board	5,479,432						
Indirect Cost Assessment	309,604						
Discretionary Fund	<u>5,000</u>						
		<del>16,862,808</del>			<del>16,862,808</del>		
		17,112,808			17,112,808 <sup>a</sup>		

<sup>a</sup> Of this amount, ~~\$11,383,376~~ \$11,633,376 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S. and \$5,479,432(I) shall be from the Electronic Recording Technology Fund created in Section 24-21-404 (1)(a), C.R.S. Appropriations from the Electronic Recording Technology Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-21-404 (1)(a), C.R.S.

**(2) INFORMATION TECHNOLOGY DIVISION**

Personal Services	<del>7,381,592</del>			
	6,631,592			
	(48.5 FTE)			
Operating Expenses	766,699			
Hardware/Software				
Maintenance	2,953,020			
Information Technology Asset				
Management	<u>449,093</u>			
		<del>11,550,404</del>	239,205	<del>11,311,199<sup>a</sup></del>
		10,800,404		10,561,199 <sup>a</sup>

<sup>a</sup> This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.

**(3) ELECTIONS DIVISION**

Personal Services	<del>3,649,125</del>			<del>3,649,125<sup>a</sup></del>
	3,899,125			3,899,125 <sup>a</sup>
				(44.5 FTE)
Operating Expenses	489,989			489,989 <sup>a</sup>
Help America Vote				
Act Program	244,488			244,488 <sup>b</sup>
Local Election				
Reimbursement <sup>107, 108, 109</sup>	8,271,135	2,190,396		5,771,135 <sup>a</sup>
Initiative and Referendum	219,000			219,000 <sup>a</sup>
				309,604 <sup>c</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Document Management	<u>664,980</u>				664,980 <sup>a</sup>		
		<del>13,538,717</del>					
		13,788,717					

<sup>a</sup> These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.

<sup>b</sup> Of this amount, \$234,488 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and shall be transferred into the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S., which is continuously appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002, pursuant to Section 1-1.5-106 (2)(b), C.R.S., and \$10,000(I) shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S. which is continuously appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002 pursuant to Section 1-1.5-106 (2)(b), C.R.S., and is shown for informational purposes only. Appropriations from the Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

#### (4) BUSINESS AND LICENSING DIVISION

Personal Services	<del>3,131,679</del>			
	3,381,679			
	(42.9 FTE)			
Operating Expenses	133,075			
Business Intelligence Center				
Personal Services	<u>318,095</u>			
		<del>3,582,849</del>		<del>3,582,849</del> <sup>a</sup>
		3,832,849		3,832,849 <sup>a</sup>

<sup>a</sup> This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.



TOTALS PART XXI  
(STATE)

<u>\$45,534,778</u>	<u>\$2,429,601</u>	<u>                    </u>	<u>\$42,795,573<sup>a</sup></u>	<u>\$309,604</u>	<u>                    </u>
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<sup>a</sup> Of this amount, \$5,489,432 contains an (I) notation.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	

**SECTION 14. Appropriation to the department of the treasury for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part XXIII (3) and the affected totals, as Part XXIII (3) and the affected totals are amended by section 1 of SB 25-110, as follows:

Section 2. **Appropriation.**

**PART XXIII  
DEPARTMENT OF THE TREASURY**

**(3) SPECIAL PURPOSE**

Senior Citizen and Disabled Veteran Property Tax Exemption	175,301,704	175,301,704(I) <sup>a</sup>	
Household Financial Recovery Program	200,000	200,000	
Business Personal Property Tax Exemption	17,768,619	17,768,619(I) <sup>b</sup>	
Highway Users Tax Fund - County Payments	209,464,904		209,464,904(I) <sup>c</sup>
Highway Users Tax Fund - Municipality Payments	136,340,258		136,340,258(I) <sup>c</sup>
Property Tax Reimbursement for Property Destroyed by Natural Cause	<del>1,000,000</del>	<del>1,000,000</del>	

	500,000	500,000	
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	17,437,100		17,437,100(I) <sup>d</sup>
Lease Purchase of Academic Facilities Pursuant to Section 24-82-803, C.R.S.	4,753,000		4,753,000(I) <sup>e</sup>
Public School Fund Investment Board Pursuant to Section 22-41-102.5, C.R.S.	1,760,000		1,760,000 <sup>f</sup>
S.B. 17-267 Collateralization Lease Purchase Payments	150,000,000	100,000,000	50,000,000 <sup>g</sup>
Direct Distribution for Unfunded Actuarial Accrued PERA Liability	225,000,000	165,371,147(I) <sup>j</sup>	59,628,853(I) <sup>h</sup>
Law Enforcement Officers' and Firefighters' Continuation of Health Benefits Program	<u>150,000</u>		150,000 <sup>i</sup>
	939,175,585		
	938,675,585		

<sup>a</sup> Pursuant to Section 3.5 (3) of Article X of the State Constitution, this amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1 (1)(a), C.R.S., because enactment of this constitutional provision by the people of Colorado constitutes voter approval of a weakening of such limitation. This amount reflects the estimate of the money that shall be paid to fully reimburse counties pursuant to Section 39-3-207 (4)(a), C.R.S., for lost property tax revenues as a result of property owners claiming the exemption.

<sup>b</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1 (1)(a), C.R.S., because it is not a state general fund appropriation. This amount reflects the estimate of the money that shall be paid to fully reimburse counties pursuant to Section 39-3-119.5 (3)(e), C.R.S., for the aggregate value of business personal property that is exempt from property tax.

<sup>c</sup> These amounts represent estimated allocations from the Highway Users Tax Fund, created in Section 43-4-201 (1)(a), C.R.S. These estimates of revenue distributions to counties and municipalities pursuant to Sections 43-4-205, 207, and 208, C.R.S., are included for informational purposes and for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>d</sup> This amount shall be from funds transferred from the Lease Purchase of Academic Facilities line item in the Colorado Commission on Higher Education section of the Department of Higher Education pursuant to Section 23-19.9-102, C.R.S.

<sup>e</sup> This amount shall be from funds transferred from the Senate Bill 20-219 Lease Purchase Payments line item in the Colorado Commission on Higher Education section of the Department of Higher Education pursuant to Section 24-82-803.

<sup>f</sup> This amount shall be from interest or income earned on the investment of the money in the Public School Fund pursuant to Section 22-41-102 (3)(h)(I), C.R.S.

<sup>g</sup> This amount shall be from various cash funds under the control of the Transportation Commission pursuant to Section 24-82-1303 (2)(d)(II), C.R.S.

<sup>h</sup> This amount shall be from funds transferred from the Department of Personnel. Pursuant to Section 24-51-414 (5), C.R.S., this amount is included for informational purposes and for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution and represents part of the estimated amount of the total distribution that is attributable to the state.

<sup>i</sup> This amount shall be from the Law Enforcement Officers' and Firefighters' Continuation of Benefits Fund created in Section 24-36-122 (2)(a), C.R.S.

<sup>j</sup> Pursuant to Section 24-51-414 (5), C.R.S., this amount is included in the general appropriation bill for informational purposes and for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution and represents the estimated amount of the total distribution that is attributable to public education from kindergarten through the twelfth grade.

TOTALS PART XXIII (TREASURY)	\$952,559,166	\$466,738,067 <sup>a</sup>		\$404,002,146 <sup>b</sup>	\$81,818,953 <sup>c</sup>	
	<u>\$952,059,166</u>	<u>\$466,238,067<sup>a</sup></u>				

<sup>a</sup> Of this amount, \$358,441,470 contains an (I) notation and \$193,070,323 is not subject to the limitation on General Fund appropriations imposed by Section 24-75-201.1 (1)(a) (III), C.R.S.

<sup>b</sup> Of this amount, \$346,669,804 contains an (I) notation; \$345,805,162 represents allocations of Highway Users Tax Fund revenues to counties and municipalities pursuant to Sections 43-4-205, 207, and 208, C.R.S.

<sup>c</sup> This amount contains an (I) notation.

**SECTION 15. Appropriation to the department of transportation for the fiscal year beginning July 1, 2021.** In Session Laws of Colorado 2021, **amend** section 55 (1.5) of chapter 250, (SB 21-260), as added by section 18 of chapter 507 (HB 22-1329), as follows:

Section 55. **Appropriation.** (1.5) Any money appropriated in subsection (1)(c) of this section not expended prior to July 1, 2022, is further appropriated to the department through ~~the close of the 2024-25 state fiscal year~~ DECEMBER 31, 2026, for the same purpose. ANY MONEY APPROPRIATED IN SUBSECTION (1)(C) OF THIS SECTION NOT EXPENDED PRIOR TO DECEMBER 31, 2026, SHALL BE TRANSFERRED TO THE GENERAL FUND ON JANUARY 1, 2027.

**SECTION 16. Appropriation to the department of higher education for the fiscal year beginning July 1, 2023.** In Session Laws of Colorado 2023, **amend** section 9 (1), **add** (1.5) of chapter 199, (HB 23-1246), as follows:

Section 9. **Appropriation.** (1) For the 2023-24 state fiscal year, ~~\$43,600,000~~ \$13,649,204 is appropriated to the department of higher education for allocation to the state board for community colleges and occupational education. This appropriation is from the general fund. To implement this act, the board may use this appropriation as follows:

- (a) ~~\$38,600,000~~ \$13,600,718 for the in-demand short-term credentials program; and
- (b) ~~\$5,000,000~~ \$48,486 for short-term degree nursing programs.

(1.5) FOR THE 2024-25 STATE FISCAL YEAR, \$29,950,796 IS APPROPRIATED TO THE DEPARTMENT OF HIGHER EDUCATION FOR ALLOCATION TO THE STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION. THIS APPROPRIATION IS FROM THE GENERAL FUND. TO IMPLEMENT THIS ACT, THE BOARD MAY USE THIS APPROPRIATION AS FOLLOWS:

- (a) \$24,999,282 FOR THE IN-DEMAND SHORT-TERM CREDENTIALS PROGRAM; AND
- (b) \$4,951,514 FOR SHORT-TERM DEGREE NURSING PROGRAMS.

**SECTION 17. Appropriation to the department of education for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, **amend** section 2 (1)(d) of chapter 96, (HB 24-1394), as follows:

Section 2. **Appropriation - adjustments to 2024 long bill.** (1) (d) The cash funds appropriation from the state education fund created in section 17 (4)(a) of article IX of the state constitution for CSI mill levy equalization is increased by ~~\$22,000,000~~ \$21,202,153.

**SECTION 18. Appropriation to the departments of education and higher education for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, **amend** section 2 of chapter 398, (HB 24-1290), as follows:

Section 2. **Appropriation.** (1) For the 2024-25 state fiscal year, ~~\$4,197,000~~ \$3,277,000 is appropriated to the department of education for use by educator talent.

This appropriation is from the state education fund created in section 17 (4) of article IX of the state constitution. To implement this act, the department may use this appropriation for transfer to the department of higher education for the student educator stipend program.

(2) For the 2024-25 state fiscal year, ~~\$4,197,000~~ \$3,277,000 is appropriated to the department of higher education for use by Colorado commission on higher education financial aid. This appropriation is from reappropriated funds received from the department of education under subsection (1) of this section, and is based on an assumption that the department will require an additional 1.0 FTE. To implement this act, the department may use this appropriation for the student educator stipend program.

**SECTION 19. Appropriation to the department of higher education for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, **amend** section 4 (1) of chapter 124, (HB 24-1403), as follows:

Section 4. **Appropriations.** (1) For the 2024-25 state fiscal year, ~~\$1,668,381~~ \$557,406 is appropriated to the department of higher education. This appropriation is from the general fund and is based on an assumption that the department will require an additional 1.8 FTE. To implement this act, the department may use this appropriation for postsecondary assistance for students who experienced homelessness during high school.

**SECTION 20. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, **amend** section 7 (1) of chapter 282, (HB 24-1219), as follows:

Section 7. **Appropriation.** ~~(1) For the 2024-25 state fiscal year, \$300,000 is appropriated to the department of local affairs for use by the division of local government. This appropriation is from the general fund. To implement this act, the division may use this appropriation for firefighter heart and circulatory malfunction benefits.~~

(1) (a) FOR THE 2024-25 STATE FISCAL YEAR, \$300,000 IS APPROPRIATED TO THE FIREFIGHTER BENEFITS CASH FUND CREATED IN SECTION 29-5-302 (11)(a), C.R.S. THIS APPROPRIATION IS FROM THE GENERAL FUND. THE DEPARTMENT OF LOCAL AFFAIRS IS RESPONSIBLE FOR THE ACCOUNTING RELATED TO THIS APPROPRIATION.

(b) FOR THE 2024-25 STATE FISCAL YEAR, \$300,000 IS APPROPRIATED TO THE DEPARTMENT OF LOCAL AFFAIRS. THIS APPROPRIATION IS FROM REAPPROPRIATED FUNDS IN THE FIREFIGHTER BENEFITS CASH FUND UNDER THIS SUBSECTION (1). TO IMPLEMENT THIS ACT, THE DEPARTMENT MAY USE THIS APPROPRIATION FOR FIREFIGHTER HEART AND CIRCULATORY MALFUNCTION BENEFITS.

**SECTION 21. Appropriation to the department of local affairs and the office of the governor for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado 2024, **add** section 5.5 to chapter 169, (SB 24-111), as follows:

**SECTION 5.5. APPROPRIATION.** (1) FOR THE 2024-25 STATE FISCAL YEAR, \$132,828 IS APPROPRIATED TO THE DEPARTMENT OF LOCAL AFFAIRS. THIS APPROPRIATION IS FROM THE GENERAL FUND. TO IMPLEMENT THIS ACT, THE DEPARTMENT MAY USE THIS

APPROPRIATION FOR THE PURCHASE OF INFORMATION TECHNOLOGY SERVICES.

(2) FOR THE 2024-25 STATE FISCAL YEAR, \$132,828 IS APPROPRIATED TO THE OFFICE OF THE GOVERNOR FOR USE BY THE OFFICE OF INFORMATION TECHNOLOGY. THIS APPROPRIATION IS FROM REAPPROPRIATED FUNDS RECEIVED FROM THE DEPARTMENT OF LOCAL AFFAIRS UNDER SECTION (1) OF THIS SECTION. TO IMPLEMENT THIS ACT, THE OFFICE MAY USE THIS APPROPRIATION TO PROVIDE INFORMATION TECHNOLOGY SERVICES FOR THE DEPARTMENT OF LOCAL AFFAIRS.

**SECTION 22. Safety clause.** The general assembly finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety or for appropriations for the support and maintenance of the departments of the state and state institutions.

Approved: April 28, 2025