

An Act

SENATE BILL 25-092

BY SENATOR(S) Bridges, Amabile, Kirkmeyer;
also REPRESENTATIVE(S) Bird, Sirota, Taggart, Duran, McCluskie.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE OFFICES OF THE
GOVERNOR, LIEUTENANT GOVERNOR, AND STATE PLANNING AND
BUDGETING.

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

SECTION 1. Appropriation to the offices of the governor, lieutenant governor, and state planning and budgeting for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part V as follows:

Section 2. Appropriation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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

6,321,229
(46.0 FTE)

5,743,205

106,912^a

471,112^b

Discretionary Fund

19,500

19,500

Mansion Activity Fund

263,266

263,266^c

Office of Climate

453,707

453,707
(3.0 FTE)

Preparedness

7,057,702

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

^b Of this amount, \$311,471 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$159,641 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 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

5,112,179

2,234,311

1,410,405^a

378,638^b

1,088,825(1)

Short-term Disability

54,530

24,893

13,557^a

4,353^b

11,727(1)

Paid Family and Medical

163,590

74,679

40,672^a

13,058^b

35,181(1)

Unfunded Liability

Amortization Equalization

3,635,059

1,662,282

902,441^a

289,741^b

780,595(1)

Disbursement Payments

1,311,387

593,511

331,833^a

105,761^b

280,282(1)

Salary Survey

1,327,101

600,623

335,809^a

107,029^b

283,640(1)

Step Pay

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PERA Direct Distribution	603,644	405,379		150,080 ^a	48,185 ^b	
Workers' Compensation	18,532	11,347			7,185 ^b	
Legal Services	1,074,738	1,074,738				
Payment to Risk Management and Property Funds	405,791	292,167			113,624 ^b	
Capitol Complex Leased Space	500,717	264,495			236,222 ^b	
Payments to OIT	1,832,473 2,041,363	1,832,473 2,041,363				
CORE Operations	49,704	5,950		7,211 ^a	29,513 ^b	7,030(I)
Indirect Cost Assessment	6,317				6,317 ^b	
	<u>16,095,762</u>					
	16,304,652					

^a Of these amounts, \$49,258 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,142,750 shall be from various sources of cash funds.

^b These amounts shall be from the statewide indirect cost recoveries collected by the Colorado Department of Transportation.

(C) Colorado Energy Office						3,851,336(I)
Program Administration	7,289,250 (29.3 FTE)	3,437,914				
Low-Income Energy Assistance	11,524,618			11,524,618(I) ^a (4.5 FTE)		
Energy Performance for Buildings	1,300,000			1,300,000(I) ^b (2.0 FTE)		
Cannabis Resource Optimization Program	500,000	500,000 (0.6 FTE)				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Electric Vehicle Charging Station Grants	1,036,204			1,036,204(I) ^c		
Streamlined Solar Permitting	1,023,496	30,787			992,709 ^d (0.4 FTE)	
Legal Services	1,345,435	1,275,806		17,251 ^e		52,378(I)
Vehicle Lease Payments	5,368	5,368				
Leased Space	361,248	361,248				
Indirect Cost Assessment	113,981					
Community Access Enterprise	19,760,850			19,760,850(I) ^f (3.7 FTE)		113,981(I)
Community Access Enterprise Legal Services	76,439			76,439(I) ^f		
	<u>44,336,889</u>					

^a 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.

^b 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.

^c This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), 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.

^d 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.

^e This amount shall be from various sources of cash funds.

^f 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.

67,490,353
67,699,243

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(2) OFFICE OF THE LIEUTENANT GOVERNOR						
Administration	530,694	530,694 (4.0 FTE)				
Discretionary Fund	2,875	2,875				
Commission of Indian Affairs	525,868 (4.0 FTE)	524,684		1,184 ^a		
Commission on Community Service	467,927	467,927 (2.0 FTE)				
	<u>1,527,364</u>					

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	4,058,110 (26.9 FTE)	2,155,240			1,902,870 ^a	
Operating Expenses	109,471	32,947			76,524 ^a	
Economic Forecasting						
Subscriptions	16,362				16,362 ^a	
Evidence-based Policymaking				500,000 ^b		
Evaluation and Support	500,000					
Infrastructure Investment and Jobs Act Match Funding	20,250,000			20,250,000 ^c (4.0 FTE)		
	<u>24,933,943</u>					

^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

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

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
\$	\$	\$	\$	\$	\$	\$
(4) ECONOMIC DEVELOPMENT PROGRAMS						
Administration	1,707,086	1,707,086 (7.3 FTE)				
Vehicle Lease Payments	17,935	17,935				
Leased Space	366,618	366,618				
Global Business Development	5,245,052 (26.6 FTE)	4,121,948		573,626 ^a	175,000 ^b	374,478(1)
Office of Outdoor Recreation	667,000	667,000 (5.7 FTE)				
Leading Edge Program Grants	151,431	76,000		75,431 ^c		
Small Business Development Centers	1,771,267 (4.0 FTE)	486,465				1,284,802(1)
Colorado Office of Film, Television, and Media	1,269,525 (4.5 FTE)	750,000		519,525 ^d		
Colorado Promotion - Colorado Welcome Centers	766,000	250,000		516,000 ^e (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,449,623 (4.0 FTE)	3,870,000		14,579,623 ^e		
Destination Development Program	1,100,000	500,000		600,000 ^e		
Economic Development Commission - General						
Economic Incentives and Marketing	6,098,175 (7.3 FTE)	5,734,298		363,877 ^f		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Colorado First Customized Job Training	4,500,000	4,500,000				
CAPCO Administration	13,500				13,500 ^g (0.3 FTE)	
Council on Creative Industries	4,578,734 (3.5 FTE)	1,250,000		2,563,000 ^h		765,734(I)
Advanced Industries	15,362,210			15,362,210(I) ⁱ (3.4 FTE)		
Rural Jump Start	40,491	40,491 (0.5 FTE)				
Rural Opportunity Office	551,384 (4.0 FTE)	398,384			153,000 ^j	
Appropriation to the Marijuana Entrepreneur Fund	800,000			800,000 ^m		
Indirect Cost Assessment	217,112			217,112 ^k		
	<u>63,673,143</u>					

^a 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.

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

^c This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

^d 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.

^e These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.

^f This amount shall be from fees collected pursuant to Section 39-22-514.5 (6), C.R.S.

^g This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

^h This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.

ⁱ 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) OFFICE OF INFORMATION TECHNOLOGY						
(A) OIT Central Administration						
Central Administration	18,982,710	2,038,346		2,500,000(1) ^a	14,444,364 ^b	
	27,220,710	(4.6 FTE)			22,682,364 ^b	
Health, Life, and Dental	16,032,332	254,592		35,830 ^c	15,741,910 ^b	
Short-term Disability	177,086	2,899		318 ^c	173,869 ^b	
Unfunded Liability						
Amortization Equalization						
Disbursement Payments	11,805,997	211,349		21,151 ^c	11,573,497 ^b	
PERA Direct Distribution	2,317,240	37,932		4,158 ^c	2,275,150 ^b	
Salary Survey	4,456,000	76,907		7,716 ^c	4,371,377 ^b	
Step Pay	4,509,394	77,828		7,808 ^c	4,423,758 ^b	
Paid Family and Medical						
Leave Insurance	531,258	8,697		953 ^c	521,608 ^b	
Shift Differential	25,463				25,463 ^b	
Workers' Compensation	181,251				181,251 ^b	
Legal Services	739,770	25,971			713,799 ^b	
Payment to Risk Management						
and Property Funds	996,471				996,471 ^b	
Leased Space	474,197				474,197 ^b	
Capitol Complex Leased						
Space	587,561				587,561 ^b	
CORE Operations	81,643				81,643 ^b	

^j This amount shall be from unspent grant funds appropriated to the Rural Opportunity Office.

^k This amount shall be from various sources of cash funds.

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

APPROPRIATION FROM

FEDERAL FUNDS

REAPPROPRIATED FUNDS

CASH FUNDS

GENERAL FUND EXEMPT

GENERAL FUND

TOTAL

ITEM & SUBTOTAL

\$ \$ \$ \$ \$ \$ \$

Indirect Cost Assessment

1,668,659

63,567,032

71,805,032

1,668,659^b

^a 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.

^b 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.

^c These shall be from various sources of cash funds.

(B) Enterprise Solutions

212,526,317

205,012,140

2,082,236

719,616^a

209,724,465^b

202,210,288^b

(565.2 FTE)

(566.0 FTE)

^a 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 \$254,276 shall be from various sources of cash funds.

^b 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.

(C) Information Security

26,126,046

26,131,427

26,126,046^a

26,131,427^a

(77.0 FTE)

^a 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.

(D) Colorado Benefits Management System²²

21,866,546

21,861,973^a

4,573(1)

SECTION 2. 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.



James Rashad Coleman, Sr.
PRESIDENT OF
THE SENATE



Julie McCluskie
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

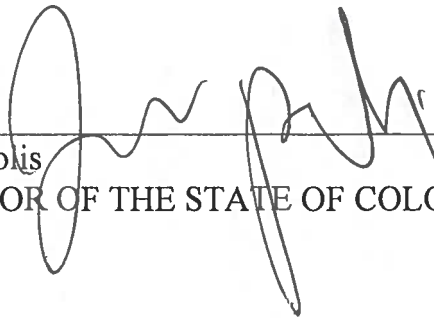


Esther van Mourik
SECRETARY OF
THE SENATE



Vanessa Reilly
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED Thursday February 27th 2025 at 1:30 PM
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO