

CHAPTER 455

APPROPRIATIONS

SENATE BILL 25-092

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

AN ACT

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.**

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.

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

6,321,229

5,743,205

106,912^a

471,112^b

(46.0 FTE)

Discretionary Fund

19,500

19,500

Mansion Activity Fund

263,266

263,266^c

Office of Climate

Preparedness

453,707

453,707

(3.0 FTE)

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.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose							
Health, Life, and Dental	5,112,179		2,234,311		1,410,405 ^a	378,638 ^b	1,088,825(I)
Short-term Disability	54,530		24,893		13,557 ^a	4,353 ^b	11,727(I)
Paid Family and Medical Leave Insurance	163,590		74,679		40,672 ^a	13,058 ^b	35,181(I)
Unfunded Liability Amortization Equalization							
Disbursement Payments	3,635,059		1,662,282		902,441 ^a	289,741 ^b	780,595(I)
Salary Survey	1,311,387		593,511		331,833 ^a	105,761 ^b	280,282(I)
Step Pay	1,327,101		600,623		335,809 ^a	107,029 ^b	283,640(I)
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		1,832,473				
	2,041,363		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
	16,095,762	
	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

Program Administration	7,289,250	3,437,914		3,851,336(I)
	(29.3 FTE)			
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)		
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		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	361,248		361,248				
Indirect Cost Assessment	113,981						113,981(I)
Community Access Enterprise	19,760,850				19,760,850(I) ^f (3.7 FTE)		
Community Access Enterprise Legal Services	<u>76,439</u>				76,439(I) ^f		
	44,336,889						

^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

(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	524,684	1,184 ^a
	(4.0 FTE)		
Commission on Community Service	467,927	467,927	
		(2.0 FTE)	
	<hr/>		
	1,527,364		

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	4,058,110	2,155,240	1,902,870 ^a
	(26.9 FTE)		
Operating Expenses	109,471	32,947	76,524 ^a
Economic Forecasting			
Subscriptions	16,362		16,362 ^a
Evidence-based Policymaking			
Evaluation and Support	500,000		500,000 ^b

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Infrastructure Investment and Jobs Act Match Funding	20,250,000				20,250,000 ^c (4.0 FTE)		
		24,933,943					

^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.

(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(I)
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(I)
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	
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)

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Advanced Industries	15,362,210				15,362,210 ^(l) (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	<u>217,112</u>				217,112 ^k		
		63,673,143					

^a Of this amount, an estimated \$175,000(l) 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.

^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.

(5) OFFICE OF INFORMATION TECHNOLOGY

(A) OIT Central Administration

Central Administration	18,982,710	2,038,346	2,500,000(I) ^a	14,444,364^b
	27,220,710			22,682,364 ^b
		(4.6 FTE)		(122.9 FTE)
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

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
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
Indirect Cost Assessment	1,668,659					1,668,659 ^b
	<u>63,567,032</u>					
	71,805,032					

^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	2,082,236	719,616 ^a	209,724,465^b
	205,012,140			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~~ 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.

(C) Information Security	26,126,046	26,126,046^a
	26,131,427	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(I)
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^a 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.

(E) Customer Service and Support	33,579,338	317,680	33,261,658^a
	31,337,270		31,019,590 ^a
			(307.0 FTE)

^a 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.

~~357,665,279~~
356,152,415

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART V						
(GOVERNOR-						
LIEUTENANT						
GOVERNOR- STATE						
PLANNING AND						
BUDGETING)						
	\$515,290,082	\$54,489,412		\$97,496,686 ^a	\$354,369,422	\$8,934,562 ^b
	<u>\$513,986,108</u>	<u>\$54,698,302</u>			<u>\$352,856,558</u>	

^a Of this amount, \$51,560,321 contains an (I) notation.

^b This amount contains an (I) notation.

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

22 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 2025-26 fiscal year.

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.

Approved: February 27, 2025