

An Act

HOUSE BILL 24-1184

BY REPRESENTATIVE(S) Bird, Sirota, Taggart, Jodeh, Marshall, Ricks, Snyder, Young, McCluskie;
also SENATOR(S) Zenzinger, Bridges, Kirkmeyer, Priola.

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, 2023. In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), **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

5,627,491
(45.7 FTE)

5,079,575

106,912^a

441,004^b

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)

6,363,964

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

^b This amount shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

^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

3,387,809

1,712,848

977,477^a

215,353^b

482,131(I)

Short-term Disability

39,354

19,873

9,538^a

3,153^b

6,790(I)

S.B. 04-257 Amortization

Equalization Disbursement

1,281,153

631,915

317,792^a

105,129^b

226,317(I)

S.B. 06-235 Supplemental

Amortization Equalization

Disbursement

1,281,153

631,915

317,792^a

105,129^b

226,317(I)

Salary Survey

2,759,638

2,055,724

346,570^a

113,741^b

243,603(I)

PERA Direct Distribution

66,376

38,483

19,058^a

8,835^b

Workers' Compensation

14,761

11,700

3,061^b

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Legal Services	354,195		354,195					
Payment to Risk Management and Property Funds	291,131		291,131					
	609,116		609,116					
Capitol Complex Leased Space	574,005		438,231			135,774 ^b		
Payments to OIT	1,437,625		1,437,625					
	1,446,382		1,446,382					
IT Accessibility	1,132,649		1,132,649 (1.0 FTE)					
CORE Operations	121,092				19,957 ^a	81,679 ^b		19,456(I)
Indirect Cost Assessment	<u>1,541</u>					1,541 ^b		
	12,742,482							
	13,069,224							

^a Of these amounts, \$81,808 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,926,376 shall be from various sources of cash funds.

^b Of these amounts, \$477,753 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$273,371 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information and Technology, and \$22,271 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

(C) Colorado Energy Office

Program Administration	6,639,424 (28.1 FTE)		2,961,034			46,704 ^a		3,631,686(I)
Low-Income Energy Assistance	11,524,618				11,524,618(I) ^b (4.5 FTE)			
Energy Performance for Buildings	1,300,000				1,300,000(I) ^c (2.0 FTE)			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Cannabis Resource Optimization Program	500,000	500,000 (0.6 FTE)				
Electric Vehicle Charging Station Grants	1,036,204			1,036,204(I) ^d		
Legal Services	1,069,591	1,017,213				52,378(I)
Vehicle Lease Payments	6,928	6,928				
Leased Space	331,143	331,143				
Indirect Cost Assessment	193,934					193,934(I)
Community Access Enterprise	19,760,850			19,760,850(I) ^e (3.7 FTE)		
Community Access Enterprise Legal Services	76,439			76,439(I) ^e		
	<u>42,439,131</u>					

^a This amount shall be from the Infrastructure and Strong Communities Grant Program Fund created in Section 24-32-133 (5)(a), C.R.S.

^b 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.

^c 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.

^d 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.

^e 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.

61,545,577
61,872,319

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) OFFICE OF THE LIEUTENANT GOVERNOR						
Administration	426,179	426,179	(4.0 FTE)			
Discretionary Fund	2,875	2,875				
Commission of Indian Affairs	382,294 (3.8 FTE)	381,110		1,184 ^a		
Commission on Community Service	450,000	450,000	(2.0 FTE)			
	<u>1,261,348</u>					

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	3,614,834 (26.5 FTE)	1,795,597			1,819,237 ^a
Operating Expenses	135,274	58,750			76,524 ^a
Economic Forecasting Subscriptions	16,362				16,362 ^a
Evidence-based Policymaking Evaluation and Support	500,000			500,000 ^b	
Infrastructure Investment and Jobs Act Match Funding	<u>20,250,000</u>			20,250,000 ^c	
	<u>24,516,470</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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Administration	1,074,034		1,074,034				
			(6.0 FTE)				
Vehicle Lease Payments	16,257		16,257				
Leased Space	359,881		359,881				
Global Business Development	5,120,052		3,996,948		573,626 ^a	175,000 ^b	374,478(I)
	(25.6 FTE)						
Office of Outdoor Recreation	370,000		370,000				
			(3.0 FTE)				
Leading Edge Program Grants	151,431		76,000		75,431 ^c		
Small Business Development Centers	1,378,946		94,144				1,284,802(I)
	(4.0 FTE)						
Colorado Office of Film, Television, and Media	1,269,525		750,000		519,525 ^d		
	(4.5 FTE)						
Colorado Promotion - Colorado Welcome Centers	766,000		250,000		516,000 ^e		
					(3.3 FTE)		
Colorado Promotion - Other Program Costs	18,449,623		3,870,000		14,579,623 ^e		
	(4.0 FTE)						
Destination Development Program	1,100,000		500,000		600,000 ^e		
Economic Development Commission - General Economic Incentives and Marketing	5,881,837		5,517,960		363,877 ^f		
	(6.3 FTE)						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Colorado First Customized Job Training	4,500,000		4,500,000					
CAPCO Administration	85,291					85,291 ^g (2.0 FTE)		
Council on Creative Industries	2,788,734 (3.0 FTE)				2,023,000 ^h			765,734(I)
Advanced Industries	15,542,210		180,000		15,362,210(I) ⁱ (3.4 FTE)			
Rural Jump Start	40,491		40,491 (0.5 FTE)					
Indirect Cost Assessment	<u>376,569</u>				376,569 ^j			
		59,270,881						

^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.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) OFFICE OF INFORMATION TECHNOLOGY							
(A) OIT Central Administration							
Central Administration ¹⁵	15,910,836		1,983,003		2,500,000(I) ^a	11,427,833 ^b	
	22,120,198			(4.6 FTE)		17,637,195 ^b	
						(126.4 FTE)	
Health, Life, and Dental	14,384,831		180,046		25,822 ^c	14,063,769 ^b	115,194(I)
Short-term Disability	150,530		824		316 ^c	147,703 ^b	1,687(I)
S.B. 04-257 Amortization							
Equalization Disbursement	5,055,748		58,127		10,675 ^c	4,930,600 ^b	56,346(I)
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	5,055,748		58,127		10,675 ^c	4,930,600 ^b	56,346(I)
Salary Survey	5,297,692		71,758		7,007 ^c	5,158,291 ^b	60,636(I)
PERA Direct Distribution	341,534		3,388		719 ^c	320,064 ^b	17,363(I)
Shift Differential	86,022					86,022 ^b	
Workers' Compensation	144,384					144,384 ^b	
Legal Services	427,938					427,938 ^b	
Payment to Risk Management							
and Property Funds	714,971					714,971 ^b	
	1,495,758					1,495,758 ^b	
Leased Space	474,197					474,197 ^b	
Capitol Complex Leased							
Space	882,804					882,804 ^b	
CORE Operations	300,709					300,709 ^b	
	300,708					300,708 ^b	
Indirect Cost Assessment	1,219,945					1,219,945 ^b	
	<u>50,447,889</u>						
	57,438,037						

APPROPRIATION FROM

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

~~^a 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. 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 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. THESE AMOUNTS SHALL BE FROM THE INFORMATION TECHNOLOGY REVOLVING FUND CREATED IN SECTION 24-37.5-103 (3)(a), C.R.S.~~

~~^c 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. THESE AMOUNTS SHALL BE FROM VARIOUS SOURCES OF CASH FUNDS.~~

(B) Enterprise Solutions

Enterprise Solutions	209,736,603	1,819,144		667,844^a	207,249,615^b
	210,719,692			712,609 ^a	208,187,939 ^b
	209,736,603				(558.7 FTE)
	210,719,692				

^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 ~~\$202,504~~ \$247,269 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

Information Security	24,850,364				24,850,364 ^a
	24,850,364				(66.0 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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Colorado Benefits Management System						
Colorado Benefits Management System ¹⁶	59,525,726				59,521,153 ^a	4,573(I)
	21,866,546				21,861,973 ^a	(59.5 FTE)
	<u>59,525,726</u>					
	21,866,546					
^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						
Customer Service and Support	29,082,111	310,504			28,771,607 ^a	
	32,140,454				31,829,950 ^a	(307.0 FTE)
	<u>29,082,111</u>					
	32,140,454					
^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.						
	373,642,693					
	347,015,093					
TOTALS PART V (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)	\$520,236,969	\$48,320,536		\$95,040,576 ^a	\$369,056,086	\$7,819,771 ^b
	<u>\$493,936,111</u>	<u>\$48,647,278</u>		<u>\$95,085,341^a</u>	<u>\$342,383,721</u>	

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

^a Of this amount, \$51,735,321 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 15 Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, OIT Central Administration, Central Administration -- Of this appropriation, \$3,769,639 reappropriated funds remains available until the close of the 2025-26 fiscal year.
- 16 Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2024-25 fiscal year.

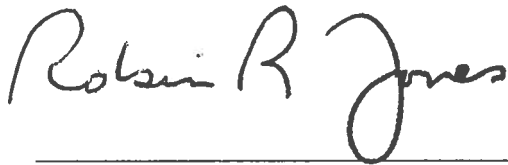
SECTION 2. Safety clause. The general assembly finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety or for appropriations for the support and maintenance of the departments of the state and state institutions.



Julie McCluskie
SPEAKER OF THE HOUSE
OF REPRESENTATIVES



Steve Fenberg
PRESIDENT OF
THE SENATE

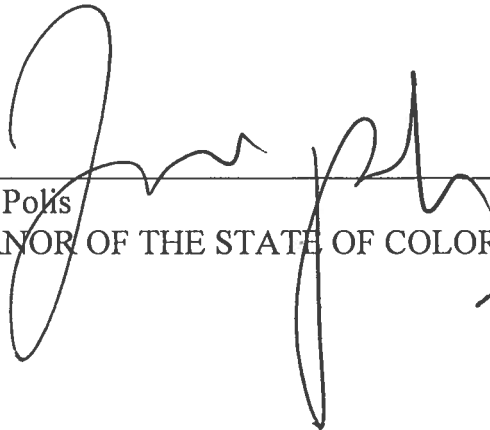


Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES



Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED Tuesday, February 27th, 2024 at 2:02pm
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO