

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2024-25

OFFICE OF THE GOVERNOR (Colorado Energy Office)

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2023 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report:

<https://leg.colorado.gov/sites/default/files/fy23-24apprept.pdf>

The online version of the briefing document may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

OFFICE OF THE GOVERNOR

(COLORADO ENERGY OFFICE)

DEPARTMENT OVERVIEW

The Office of the Governor (Division) oversees operation of the executive branch of state government including coordination, direction, and planning of agency operations. The Office represents the State, and serves as a liaison with local and federal governments. This division includes the core functions of a traditional executive director's office and the Colorado Energy Office.

The Colorado Energy Office (CEO) was established in statute in H.B. 08-1025 and pursuant to Section 24-38.5-101, C.R.S., the office's mission is to:

- Support Colorado's transition to a more equitable, low-carbon, and clean energy economy and promote resources that reduce air pollution and greenhouse gas emissions;
- Promote economic development and high quality jobs in Colorado through advancing clean energy, transportation electrification, and other technologies that reduce air pollution and greenhouse gas emissions;
- Promote energy efficiency;
- Promote an equitable transition toward zero emission buildings;
- Promote an equitable transition to transportation electrification, zero emission vehicles, transportation systems, and land use patterns that reduce energy use and greenhouse gas emissions;
- Increase energy security;
- Support lower long-term consumer costs and support reduced energy cost burden for lower-income Coloradans; and
- Protect the environment and public health.

CEO is also instrumental in coordinating Colorado's Greenhouse Gas Pollution Reduction Roadmap (GHG Roadmap). Released in January 2021, the GHG Roadmap is based on H.B. 19-1261 (Climate Action Plan) which sets targets to reduce statewide GHG pollution from 2005 levels by 26.0 percent by 2025, 50.0 percent by 2030, and 90.0 percent by 2050. To achieve these goals, CEO works with agencies throughout the state to meet the goals set by the GHG Roadmap, and also manages various statewide programs aimed at reducing emissions, electrifying transportation, increasing energy efficiency in public buildings, and providing assistance to qualified households to reduce energy expenditures.

The Office is currently working on updating the original GHG Roadmap by taking written comments on ideas for new near term actions, hosting open meetings for public feedback and suggestions, engaging industry by hosting roundtables with interests from transportation, electricity generation, oil and gas, building energy use, and land use and agriculture.

In addition to spearheading the GHG Roadmap, CEO administers various programs focused on their stated mission. Some of the programs that CEO manages include:

- Charge Ahead Colorado;
- EV Fast Charging Corridors;
- EV Fast Charging Plazas;
- Can Do Colorado eBike Program;
- ReCharge Colorado;
- Cannabis Resource Optimization Program;
- Energy Performance Contracting;
- Residential Energy Upgrade Loan; and
- Weatherization Assistance Program.

OFFICE BUDGET: RECENT APPROPRIATIONS

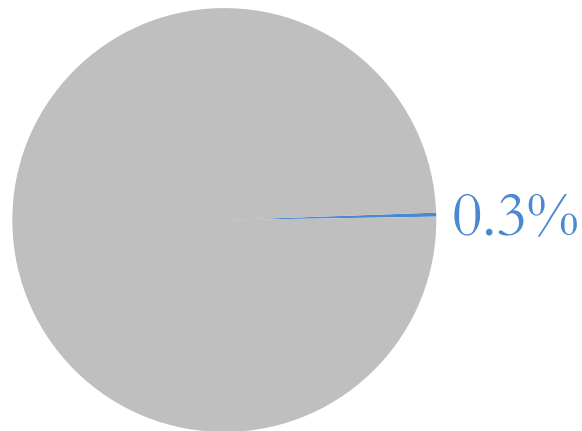
FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$3,576,550	\$4,309,344	\$5,823,764	\$5,719,148
Cash Funds	1,036,204	33,836,249	33,698,111	33,698,111
Reappropriated Funds	0	52,904	1,089,413	992,709
Federal Funds	3,800,109	3,752,728	4,044,372	4,037,151
TOTAL FUNDS	\$8,412,863	\$41,951,225	\$44,655,660	\$44,447,119
Full Time Equiv. Staff	26.6	38.7	39.5	40.5

*Requested appropriation.

Funding for the Colorado Energy Office in FY 2023-24 consists of 13.0 percent General Fund, 75.5 percent cash funds, 2.4 percent reappropriated funds, and 9.1 percent federal funds.

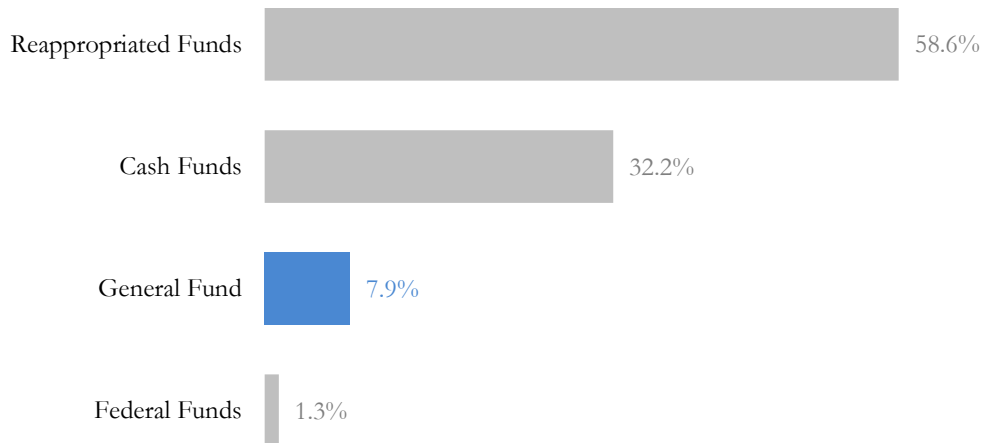
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



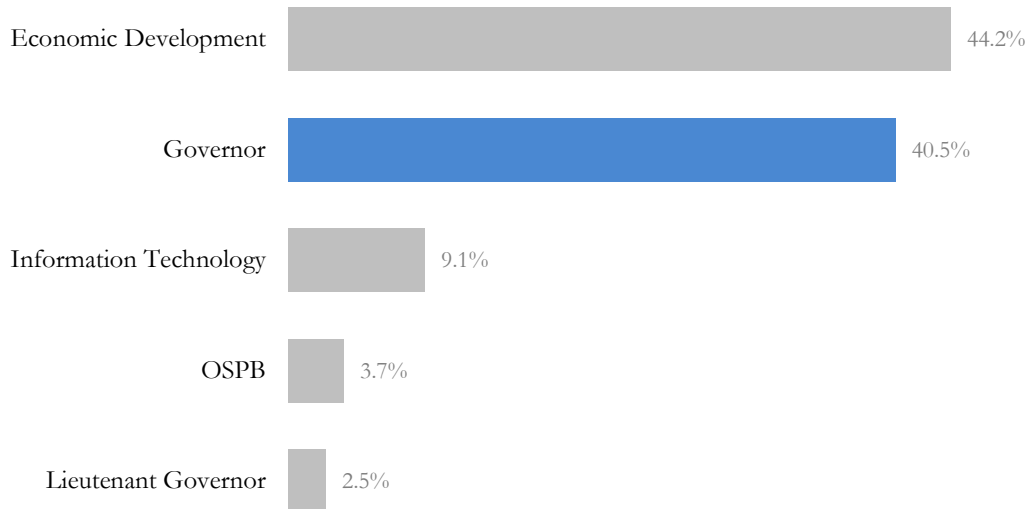
Based on the FY 2023-24 appropriation.

Department Funding Sources



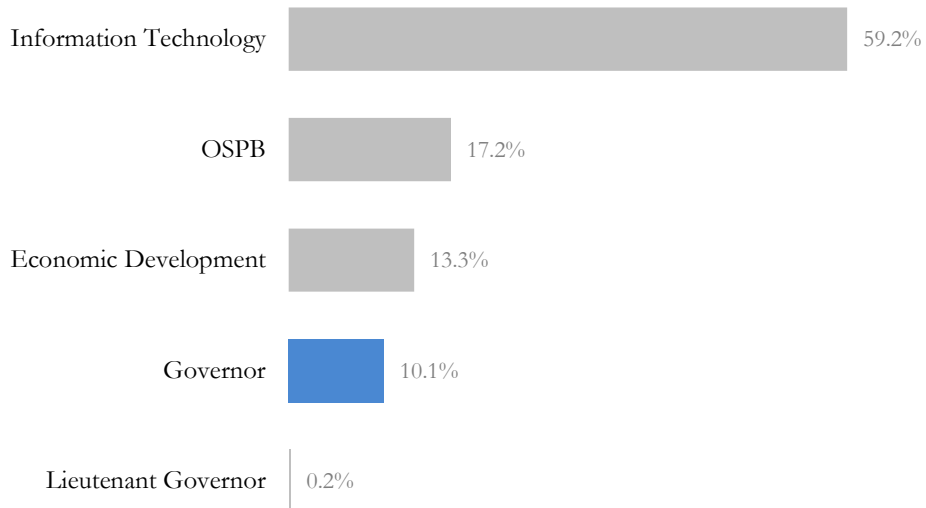
Based on the FY 2023-24 appropriation.

Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

Distribution of Total Funds by Division



Based on the FY 2023-24 appropriation.

CASH FUNDS DETAIL

COLORADO ENERGY OFFICE CASH FUNDS APPROPRIATION DETAIL				
FUND NAME OR GROUP	FY 2023-24 APPROPRIATION		PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
Community Access Enterprise Fund	\$19,837,289	^{1,2}	Fees on residential property owners that receive delivery of tangible personal property	Funds the Community Access Enterprise, whose goal it is to mitigate the environmental impacts of retail delivery vehicles
Low-income Energy Assistance Fund	11,524,618	¹	Revenue from weatherization utility contracts	To provide home energy efficiency improvements for low-income households
Climate Change Mitigation and Adaptation Fund	1,300,000	¹	A \$100 fee on owners of commercial buildings equal to or larger than 50,000 square feet.	To manage the building performance program
Electric Vehicle Charging Station Grants	1,036,204	¹	A \$20 fee on plug-in and plug-in hybrid electric vehicles.	Provides funding for grants to state agencies, public universities, public transit agencies, local governments, landlords of multi-family apartment buildings, private nonprofit or for-profit corporations, and the unit owners' association of common interest communities to install recharging stations for electric vehicles.
Total	\$33,689,111			

¹ Not appropriated by the General Assembly. Amounts shown in Long Bill are for informational purposes only.

² TABOR exempt

ADDITIONAL INFORMATION – SELECT FUND SOURCES

OTHER OFF-BUDGET CASH FUNDS: There are several other cash funds that the Office has control over which are not reflected in the Long Bill. The following table outlines the balance of these funds at the close of FY 2022-23. All of the following cash funds are continuously appropriated to the Office.

COLORADO ENERGY OFFICE OFF-BUDGET CASH FUND BALANCES				
FUND NAME OR GROUP	FY 2022-23 FUND BALANCE		PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
Energy Fund	\$28,867,946		General Fund Transfers	Used to attract renewable energy investment, assisting technology transfer into the marketplace for newly developed energy efficiency and renewable energy technologies, providing market incentives for the purchase and distribution of energy efficient and renewable energy products, assisting in implementation of energy efficiency projects throughout the state, aiding government agencies in energy efficiency initiatives, and implementing renewable energy technologies.

COLORADO ENERGY OFFICE
OFF-BUDGET CASH FUND BALANCES

FUND NAME OR GROUP	FY 2022-23 FUND BALANCE	PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
Industrial and Manufacturing Operations Clean Air Fund	23,747,844	General Fund Transfers	Used to help private entities, local governments, tribal governments, and public-private partnerships finance voluntary projects to reduce emissions of air pollutants from industrial and manufacturing operations
Clean Air Buildings Investments Fund	19,751,831	General Fund Transfers	Provides grants to the Building Electrification for Public Buildings Grant Program and the High-Efficiency Electric Heating and Appliances Grant Program
Sustainable Rebuilding Program Fund	18,989,530	General Fund Transfers	Provides grants and loans to homeowners, owners of residential rental property, and businesses who need to rebuild their properties after a natural disaster.
Ozone Season Transit Grant Fund	16,745,072	General Fund Transfers	Used to provide grants to the regional transportation district and transit associations in order to provide free transit services for at least 30 days during ozone season
Geothermal Energy Grant Program Fund	11,254,230	General Fund Transfers	Used to provide grants to building owners, developers, local governments, and geothermal installers for developing geothermal electricity generation, installation of geothermal equipment, and the development of community thermal systems that are used in new construction and to retrofit existing buildings
Community Access to Electric Bicycles	10,912,970	General Fund Transfers	Used to finance bike share programs and ownership programs administered by local governments or nonprofit organizations
Cannabis Resource Optimization Fund	1,507,495	General Fund Transfers	Used to provide assessment financing, grants, credit enhancement offerings, and direct incentives to producers to reduce water use, promote renewable energy, and encourage sustainable practices in cannabis operations
Innovative Energy Fund	137,220	General Fund Transfers	Used to promote research, development, commercialization, education, attracting innovative industry investments to the state.
Total	\$131,914,138		

GENERAL FACTORS DRIVING THE BUDGET

CONTINUOUSLY APPROPRIATED CASH FUNDED PROGRAMS

OVERVIEW

For FY 2023-24, S.B. 23-214 (Long Bill) indicates that CEO has a total appropriation of \$42,439,131. Of that amount, \$33,698,111 is from continuously appropriated cash funds, meaning CEO's expenditures from those funds are not subject to annual appropriation and are only limited by the amount of available revenue. This leaves the Office's appropriated budget at \$8,741,020.

The majority of the funding from continuously appropriated cash funds has been added to the Office's budget in the last three fiscal years as a result of legislation either creating new programs under the management of the Office or transferring money into existing funds to continue supporting existing programs. Those programs include Low-income Energy Assistance (\$11,524,618), Energy Performance for Buildings (\$1,300,000), Electric Vehicle Charging Station Grants (\$1,036,204), and the Community Access Enterprise (\$19,760,850).

LOW-INCOME ENERGY ASSISTANCE

The Low-income Energy Assistance program was established through S.B. 05-001 (Low-income Energy Assistance Act) and pursuant to Section 40-8.7-109, C.R.S., provides energy assistance to eligible individuals and organizations. The program is mandated to prioritize maximizing customer savings, reducing emissions, and improving indoor air quality.

Since FY 2012-13, the program has been funded by severance tax revenues at relatively stable levels, but when there was no severance tax revenue to transfer to the fund in FY 2021-22, the General Assembly changed the source of funding to a monthly charge on all investor-owned utilities through H.B. 21-1105. The following table shows the history of appropriations to and actual expenditures from the Low-income Energy Assistance line item.

LOW-INCOME ENERGY ASSISTANCE INFORMATIONAL APPROPRIATIONS		
FISCAL YEAR	APPROPRIATION	ACTUAL
FY 2012-13	\$7,100,000	\$3,644,862
FY 2013-14	7,100,000	7,505,165
FY 2014-15	7,100,000	10,074,356
FY 2015-16	7,100,000	10,440,564
FY 2016-17	7,100,000	693,374
FY 2017-18	6,500,000	1,236,538
FY 2018-19	6,500,000	246,960
FY 2019-20	6,500,000	6,500,000
FY 2020-21	6,500,000	6,500,000
FY 2021-22	0	684,569
FY 2022-23	11,524,618	7,914,130
FY 2023-24	11,524,618	-
FY 2024-25*	11,524,618	-

*Requested appropriation

As of October 2021, each investor-owned utility is required to collect a monthly energy assistance benefit charge from all customers except those receiving utility bill assistance. This charge started at

\$0.50 per month per customer, but was increased to \$0.75 per month per customer in September 2022. As of October 1, 2023, the charge is now adjusted for inflation.

ENERGY PERFORMANCE FOR BUILDINGS

The Energy Performance for Buildings program is a program implemented through the passage of H.B. 21-1286 (Energy Performance for Buildings). The informational appropriation for FY 2023-24 is \$1,300,000 cash funds. The program requires owners of covered buildings to submit annual benchmarking data by June 1 every year and meet building performance standards starting in 2026. A covered building is defined as one in excess of 50,000 square feet.

CEO is directed to collect an annual fee of \$100 for each covered building, excepting public buildings. These fees finance the program's administration and are deposited into the Climate Change Mitigation and Adaptation Fund.

This program was implemented as one part of the GHG Roadmap, with the initial goal to reduce GHG emissions from covered buildings by 7.0 percent by 2026 and 20.0 percent by 2030 compared to 2021 levels. The Air Quality Control Commission adopted rules for the program on August 17, 2023 and those rules went into effect on October 15, 2023. ([Rules for Energy Performance for Buildings](#))

ELECTRIC VEHICLE CHARGING STATION GRANTS

The Electric Vehicle Grant Fund was established in the CEO by S.B. 09-075 and was created to provide grants to state agencies, public universities, public transit agencies, local governments, landlords of multi-family apartment buildings, private nonprofit or for-profit corporations, and the unit owners' associations of common interest communities to install charging stations for electric vehicles.

The money in the fund comes from fees on plug-in and plug-in hybrid electric vehicle registrations. Owners of these vehicles are currently charged a \$50 registration fee, with \$20 of that deposited into the fund. This fee is set to begin adjusting for inflation, and at that point, 40.0 percent of the total fee will be credited to the fund.

ELECTRIC VEHICLE CHARGING STATION GRANTS		
FISCAL YEAR	APPROPRIATION	ACTUAL
FY 2015-16	\$313,000	\$82,750
FY 2016-17	313,000	168,060
FY 2017-18	313,000	174,052
FY 2018-19	313,000	236,585
FY 2019-20	1,036,204	313,000
FY 2020-21	1,036,204	1,036,204
FY 2021-22	1,036,204	670,449
FY 2022-23	1,036,204	869,023
FY 2023-24	1,036,204	-
FY 2024-25*	1,036,204	-

*Requested appropriation

The table above shows the history of appropriations to and actual expenditures from the Electric Vehicle Charging Station Grants line since FY 2015-16. The increase seen in FY 2019-20 is the result of a budget decision.

COMMUNITY ACCESS ENTERPRISE

The Community Access Enterprise was established in S.B. 21-260 (Sustainability of the Transportation System) with the goal, pursuant to Section 24-38.5-303 (3), C.R.S., to support the widespread adoption of electric motor vehicles in an equitable manner by:

- Directly investing in transportation infrastructure;
- Making grants or providing rebates or other financing options to fund the construction of electric motor vehicle charging infrastructure throughout the state; and
- Incentivizing the acquisition and use of electric motor vehicles and electric alternatives to motor vehicles in communities and by owners of older, less fuel efficient, and higher polluting vehicles.

To conduct its business, the enterprise has the authority to:

- Impose a community access retail delivery fee;
- Invest in transportation infrastructure programs; and
- Issue revenue bonds payable from the revenue and other available money of the enterprise.

It is also authorized to implement grant, loan, or rebate programs to:

- Fund the construction of electric motor vehicle charging infrastructure;
- Provide inexpensive and accessible electric alternatives to motor vehicles such as electrical assisted bicycles and electric scooters;
- Support the adoption of electric motor vehicles in communities;
- Incentivize the replacement of high-emitting motor vehicles with electric motor vehicles; and
- Incentivize transportation network companies to increase access to overnight charging capabilities for drivers.

The enterprise is funded by community access retail delivery fee revenue, along with any federal money credited to the fund, any money appropriated or transferred to the fund by the General Assembly, and gifts, grants, and donations. The community access retail delivery fee is a fee that each retailer who makes a retail delivery adds to the price of the delivery. For FY 2023-24 and future fiscal years, the community access retail delivery fee on tangible personal property will, at maximum, be the prior fiscal years' fee adjusted for inflation. For FY 2023-24, the fee is \$0.0716 per delivery.

According the final fiscal note for S.B. 21-260, the enterprise is expected to collect approximately \$21.7 million in fee revenue in FY 2023-24.

SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

GOVERNOR – COLORADO ENERGY OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 Long Bill	\$42,439,131	\$4,816,318	\$33,698,111	\$46,704	\$3,877,998	38.9
Other legislation	2,216,529	1,007,446	0	1,042,709	166,374	0.6
TOTAL	\$44,655,660	\$5,823,764	\$33,698,111	\$1,089,413	\$4,044,372	39.5
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$44,655,660	\$5,823,764	\$33,698,111	\$1,089,413	\$4,044,372	39.5
Centrally appropriated line items	395,163	395,163	0	0	0	0.0
Prior year budget action	349,152	349,152	0	0	0	0.0
Prior year legislation	(892,359)	(848,931)	0	(96,704)	53,276	1.0
Indirect cost adjustment	(60,497)	0	0	0	(60,497)	0.0
TOTAL	\$44,447,119	\$5,719,148	\$33,698,111	\$992,709	\$4,037,151	40.5
INCREASE/(DECREASE)	(\$208,541)	(\$104,616)	\$0	(\$96,704)	(\$7,221)	1.0
Percentage Change	(0.5%)	(1.8%)	0.0%	(8.9%)	(0.2%)	2.5%

CENTRALLY APPROPRIATED LINE ITEMS: The request includes an increase of \$395,163 General Fund for FY 2024-25 for adjustments to centrally appropriated line items as outlined in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUND	FEDERAL FUNDS	FTE
Legal services	\$366,618	\$366,618	\$0	\$0	\$0	0.0
Leased space	30,105	30,105	0	0	0	0.0
Vehicle lease payments	(1,560)	(1,560)	0	0	0	0.0
TOTAL	\$395,163	\$395,163	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes an increase of \$349,152 General Fund to reflect the prior years' salary survey.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a decrease of \$892,359 total funds, including a decrease of \$848,931 General Fund to reflect the FY 2024-25 impact of legislation passed in prior years.

PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 23-1281 Advance clean hydrogen	\$108,078	\$108,078	\$0	\$0	\$0	0.9
HB 23-1039 Electric resource adequacy	4,913	4,913	0	0	0	0.1
HB 23-1247 Assess energy solutions	3,276	0	0	(50,000)	53,276	0.0
HB 23-1234 Streamlined solar	(961,922)	(961,922)	0	0	0	0.0
HB 22-1304 Affordable housing grants	(46,704)	0	0	(46,704)	0	0.0
TOTAL	(\$892,359)	(\$848,931)	\$0	(\$96,704)	\$53,276	1.0

INDIRECT COST ASSESSMENT: The request includes a net decrease of \$60,497 to indirect costs within the Office.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021, 2022, and 2023 legislative sessions, the General Assembly allocated significant one-time funding to the Colorado Energy Office that included \$167,500,000 originating as state General Fund.

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.

DISCUSSION

During the 2021, 2022, and 2023 legislative sessions, the General Assembly allocated \$167,500,000 in one-time funding to the Colorado Energy Office through appropriations and transfers. For some programs, authority was provided to expend the funds beyond FY 2023-24. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2021-22, FY 2022-23, and FY 2023-24 and expenditures through FY 2022-23 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

COLORADO ENERGY OFFICE - ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-230 Transfer to CO Energy Office Fund	\$40,000,000	\$40,000,000	Transfers \$40.0 million GF to the Energy Fund for renewable and clean energy programs.
S.B. 21-231 Weatherization	3,000,000	3,000,000	Transfers \$3.0 million GF to the CEO to provide grants for the Weatherization Assistance Program.
S.B. 22-193 Air Quality Improvement Investments	38,500,000	2,339,186	Creates various programs in CEO and CDPHE with the purpose of reducing air pollution. Modifies regulations related to the state implementation plan in the air quality control program.
S.B. 22-180 Programs to Reduce Ozone through Increased Transit	28,000,000	11,254,928	Creates a grant program in the CEO to provide funding to transit associations to provide free transit services during ozone season and creates a transit services pilot program in DOT and transfers funding to the Revitalizing Main Streets Program.
H.B. 22-1362 Greenhouse Gas Emissions	25,000,000	1,098,169	Convenes an Energy Code Board to develop a model electric ready and solar ready code and a model low energy and carbon code for adoption by counties, municipalities, and state agencies. Creates two grant programs to provide funding for high efficiency electric equipment.
H.B. 22-1381 Energy Office Geothermal Grant Program	12,000,000	745,770	Creates the geothermal energy grant program for single-structure geothermal

COLORADO ENERGY OFFICE - ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
			grants, community district heating grants, and geothermal electricity generation grants.
S.B. 22-206 Disaster Preparedness	20,000,000	1,010,470	Transfers \$20.0 million to the Office of the Governor for sustainable rebuilding grants.
S.B. 23-1234 Streamlined Solar Permitting and Inspection Grants	1,000,000	0	Creates a grant program in the CEO to assist local governments in implementing automated permitting and inspection software for residential solar energy systems.
TOTALS	\$167,500,000	\$59,448,523	

APPENDIX A NUMBERS PAGES

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

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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GOVERNOR - OFFICE OF THE GOVERNOR - COLORADO ENERGY OFFICE

Jared Polis, Governor

(C) Colorado Energy Office

Program Administration	<u>46,568,854</u>	<u>32,746,020</u>	<u>6,870,535</u>	<u>7,289,250</u>
FTE	0.0	27.9	28.3	29.3
General Fund	2,772,328	2,907,461	2,975,771	3,437,914
Cash Funds	35,415,220	16,475,768	0	0
Reappropriated Funds	0	37,939	96,704	0
Federal Funds	8,381,306	13,324,852	3,798,060	3,851,336
Low-Income Energy Assistance	<u>684,569</u>	<u>7,914,130</u>	<u>11,524,618</u>	<u>11,524,618</u>
FTE	0.0	4.5	4.5	4.5
Cash Funds	684,569	7,914,130	11,524,618	11,524,618
Energy Performance for Buildings	<u>0</u>	<u>209,646</u>	<u>1,300,000</u>	<u>1,300,000</u>
FTE	0.0	2.0	2.0	2.0
Cash Funds	0	209,646	1,300,000	1,300,000
Cannabis Resource Optimization Program	<u>0</u>	<u>279,479</u>	<u>500,000</u>	<u>500,000</u>
FTE	0.0	0.6	0.6	0.6
General Fund	0	279,479	500,000	500,000
Electric Vehicle Charging Station Grants	<u>670,449</u>	<u>869,023</u>	<u>1,036,204</u>	<u>1,036,204</u>
Cash Funds	670,449	869,023	1,036,204	1,036,204
Legal Services	<u>534,442</u>	<u>507,116</u>	<u>1,069,591</u>	<u>1,436,209</u>
General Fund	534,442	507,116	1,017,213	1,383,831
Federal Funds	0	0	52,378	52,378

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>6,555</u>	<u>1,790</u>	<u>6,928</u>	<u>5,368</u>	
General Fund	6,555	1,790	6,928	5,368	
Leased Space	<u>218,835</u>	<u>326,392</u>	<u>331,143</u>	<u>361,248</u>	
General Fund	218,835	326,392	331,143	361,248	
Indirect Cost Assessment	<u>37,763</u>	<u>62,213</u>	<u>193,934</u>	<u>133,437</u>	
General Fund	37,763	62,213	0	0	
Federal Funds	0	0	193,934	133,437	
Community Access Enterprise	<u>124,041</u>	<u>989,168</u>	<u>19,760,850</u>	<u>19,760,850</u>	
FTE	0.0	3.7	3.7	3.7	
General Fund	0	0	0	0	
Cash Funds	124,041	989,168	19,760,850	19,760,850	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Community Access Enterprise Legal Services	<u>0</u>	<u>214,577</u>	<u>76,439</u>	<u>76,439</u>	
Cash Funds	0	214,577	76,439	76,439	
Appropriation to the Streamlined Solar Permitting and Inspection Cash Fund	<u>0</u>	<u>0</u>	<u>992,709</u>	<u>0</u>	
General Fund	0	0	992,709	0	
Streamlined Solar Permitting and Inspection Grant Program	<u>0</u>	<u>0</u>	<u>992,709</u>	<u>1,023,496</u>	
FTE	0.0	0.0	0.4	0.4	
General Fund	0	0	0	30,787	
Reappropriated Funds	0	0	992,709	992,709	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (C) Colorado Energy Office	48,845,508	44,119,554	44,655,660	44,447,119	(0.5%)
<i>FTE</i>	<u>0.0</u>	<u>38.7</u>	<u>39.5</u>	<u>40.5</u>	<u>2.5%</u>
General Fund	3,569,923	4,084,451	5,823,764	5,719,148	(1.8%)
Cash Funds	36,894,279	26,672,312	33,698,111	33,698,111	0.0%
Reappropriated Funds	0	37,939	1,089,413	992,709	(8.9%)
Federal Funds	8,381,306	13,324,852	4,044,372	4,037,151	(0.2%)
TOTAL - (1) Office of the Governor	59,533,187	58,632,228	63,769,189	68,259,292	7.0%
<i>FTE</i>	<u>36.5</u>	<u>85.3</u>	<u>89.3</u>	<u>90.4</u>	<u>1.2%</u>
General Fund	12,385,493	15,294,922	20,139,918	21,763,812	8.1%
Cash Funds	37,433,393	28,231,739	36,076,473	37,288,236	3.4%
Reappropriated Funds	1,332,995	1,292,844	2,303,812	2,654,459	15.2%
Federal Funds	8,381,306	13,812,723	5,248,986	6,552,785	24.8%

APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2023 Long Bill (S.B. 23-214) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/SB23-214>. The Long Bill footnotes relevant to this document are listed below.

The subdivision had no footnotes in the FY 2022-23 Long Bill.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2023-24 Report): <https://leg.colorado.gov/sites/default/files/fy23-24apprept.pdf>. The requests for information relevant to this document are listed below.

The subdivision received no requests for information from the Committee.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Colorado Energy Office is required to publish an **Annual Performance Report** for the *previous state fiscal year* by November 1 of each year. This report is to include a summary of the Office's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Office is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Office's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/departments-performance-plans>