

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



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.

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

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 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.

(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)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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		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	
	<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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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						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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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		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		
Infrastructure Investment and Jobs Act Match Funding	20,250,000				20,250,000 ^c		
					(4.0 FTE)		
	<hr/>	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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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		4,121,948		573,626 ^a	175,000 ^b	374,478(I)
	(26.6 FTE)						
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		486,465				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	6,098,175		5,734,298		363,877 ^f		
	(7.3 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	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	<u>217,112</u>				217,112 ^k		
		63,673,143					

^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	APPROPRIATION FROM				
			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(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	
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.

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

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

^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

**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.

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 _____

(Date and Time)

Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO