

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2024-25

### OFFICE OF THE GOVERNOR (Colorado Energy Office)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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MARCH 1, 2024

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## HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

In some of the analysis of decision items in this document, you may see language denoting certain ‘levels of evidence’, e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by ‘levels of evidence’, and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

## 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.

## COLORADO ENERGY OFFICE

### SUMMARY OF STAFF RECOMMENDATIONS

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
<b>TOTAL</b>	<b>\$44,655,660</b>	<b>\$5,823,764</b>	<b>\$33,698,111</b>	<b>\$1,089,413</b>	<b>\$4,044,372</b>	<b>39.5</b>
FY 2024-25 RECOMMENDED 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	756,882	756,882	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
<b>TOTAL</b>	<b>\$44,459,686</b>	<b>\$5,731,715</b>	<b>\$33,698,111</b>	<b>\$992,709</b>	<b>\$4,037,151</b>	<b>40.5</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$195,974)</b>	<b>(\$92,049)</b>	<b>\$0</b>	<b>(\$96,704)</b>	<b>(\$7,221)</b>	<b>1.0</b>
Percentage Change	(0.4%)	(1.6%)	0.0%	(8.9%)	(0.2%)	2.5%
<b>FY 2024-25 EXECUTIVE REQUEST</b>	<b>\$44,447,119</b>	<b>\$5,719,148</b>	<b>\$33,698,111</b>	<b>\$992,709</b>	<b>\$4,037,151</b>	<b>40.5</b>
Request Above/(Below) Recommendation	(\$12,567)	(\$12,567)	\$0	\$0	\$0	0.0

### DESCRIPTION OF INCREMENTAL CHANGES

**CENTRALLY APPROPRIATED LINE ITEMS:** The recommendation includes an increase of \$756,882 General Fund for adjustments to centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal services	\$366,618	\$366,618	\$0	\$0	\$0	0.0
FY23-24 salary survey	349,152	349,152	0	0	0	0.0
Leased space	30,105	30,105	0	0	0	0.0
Vehicle lease payments	11,007	11,007	0	0	0	0.0
<b>TOTAL</b>	<b>\$756,882</b>	<b>\$756,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**PRIOR YEAR LEGISLATION:** The recommendation includes a net decrease of \$892,359 total funds including \$848,931 General Fund and an increase of 1.0 FTE for FY 2024-25.

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 Elec 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
<b>TOTAL</b>	<b>(\$892,359)</b>	<b>(\$848,931)</b>	<b>\$0</b>	<b>(\$96,704)</b>	<b>\$53,276</b>	<b>1.0</b>

**INDIRECT COST ADJUSTMENT:** The recommendation includes a net decrease to indirect cost recoveries in this subdivision.

## MAJOR DIFFERENCES FROM THE REQUEST

The recommendation is consistent with the request.

## DECISION ITEMS – COLORADO ENERGY OFFICE

The Department request for FY 2024-25 did not include any decision items or budget amendments that impact solely the Colorado Energy Office.

### LINE ITEM DETAIL — (1) OFFICE OF THE GOVERNOR

#### COLORADO ENERGY OFFICE

##### PROGRAM ADMINISTRATION

This line item provides funding for a variety of energy efficiency and innovative energy programs throughout the state.

*STATUTORY AUTHORITY:* Sections 24-37.5-101 to 604, C.R.S.

*REQUEST:* The Office requests an appropriation of \$7,289,250 total funds, including \$3,437,914 General Fund, and 29.3 FTE for FY 2024-25. The request includes funding for adjustments to centrally appropriated line items and annualizations from prior year legislation.

*RECOMMENDATION:* Staff recommends the appropriation outlined in the following table.

OFFICE OF THE GOVERNOR, COLORADO ENERGY OFFICE, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2023-24 APPROPRIATION</b>						
SB 23-214 Long Bill	\$6,639,424	\$2,961,034	\$0	\$46,704	\$3,631,686	28.1
Other legislation	231,111	14,737	0	50,000	166,374	0.2
<b>TOTAL</b>	<b>\$6,870,535</b>	<b>\$2,975,771</b>	<b>\$0</b>	<b>\$96,704</b>	<b>\$3,798,060</b>	<b>28.3</b>
<b>FY 2024-25 RECOMMENDED APPROPRIATION</b>						
FY 2023-24 Appropriation	\$6,870,535	\$2,975,771	\$0	\$96,704	\$3,798,060	28.3
Centrally appropriated line items	349,152	349,152	0	0	0	0.0
Prior year legislation	69,563	112,991	0	(96,704)	53,276	1.0
<b>TOTAL</b>	<b>\$7,289,250</b>	<b>\$3,437,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,851,336</b>	<b>29.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$418,715</b>	<b>\$462,143</b>	<b>\$0</b>	<b>(\$96,704)</b>	<b>\$53,276</b>	<b>1.0</b>
Percentage Change	6.1%	15.5%	n/a	(100.0%)	1.4%	3.5%
<b>FY 2024-25 EXECUTIVE REQUEST</b>						
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

#### LOW-INCOME ENERGY ASSISTANCE

This appropriation reflects the primary state fund created pursuant to Section 40-8.7-112 (3)(a), C.R.S that provides funding for comprehensive energy efficiency retrofits aimed at reducing energy consumption and lowering energy costs for qualifying, low-income individuals and families throughout all 64 counties of Colorado. Fund revenue comes from fees on weatherization utility contracts and from a monthly charge on all investor-owned utilities. Money in the Fund is continuously appropriated to CEO.

*STATUTORY AUTHORITY:* Section 40-8.7-112 (3)(a), C.R.S.

*REQUEST:* The Office requests a continuation informational appropriation of \$11,524,618 cash funds from the Low-Income Energy Assistance Fund for FY 2024-25.

*RECOMMENDATION:* **Staff recommends approving the request.**

#### ENERGY PERFORMANCE FOR BUILDINGS

This appropriation is used to implement the building performance program to assist building owners to increase energy efficiency and reduce greenhouse gas emissions from their buildings, including by providing outreach, training, technical assistance, and grants to building owners to help their buildings come into compliance with the building performance program. It reflects the primary state fund created pursuant to Section 24-38.5-112, C.R.S. The money in the fund comes from an annual fee of \$100 per covered building – defined as any building in excess of 50,000 square feet, and may be used to fund the administrative costs of the program and is continuously appropriated.

*STATUTORY AUTHORITY:* Section 24-38.5-112, C.R.S.

*REQUEST:* The Office requests a continuation informational appropriation of \$1,300,000 cash funds from the Climate Change Mitigation and Adaptation Fund and 2.0 FTE for FY 2024-25.

*RECOMMENDATION:* **Staff recommends approving the request.**

#### CANNABIS RESEARCH OPTIMIZATION PROGRAM

This line item provides funding for assessment financing, grants, credit enhancement offerings, and direct incentives to producers to reduce energy and water use, promote renewable energy, and encourage sustainable practices in cannabis operations. Money in the fund comes from General Fund transfers.

*STATUTORY AUTHORITY:* Sections 24-38.5-117, C.R.S.

*REQUEST:* The Office requests a continuation appropriation of \$500,000 General Fund and 0.6 FTE for FY 2024-25.

*RECOMMENDATION:* **Staff recommends approving the request.**

#### ELECTRIC VEHICLE CHARGING STATION GRANTS

This line item provides funding for grants for the development of electric vehicle charging stations throughout the state. Moneys for the program are subject to the provisions outlined in H.B. 13-1110 (Special Fuel Tax & Electric Vehicle Fee). The legislation altered the revenue collected from vehicles propelled by plug-in electricity by requiring the payment of an annual fee of \$50. County clerk and recorders are required to collect the \$50 decal fee for plug-in electric vehicles and remit the money to the State Treasurer. Of the \$50, \$30 is deposited into the Highway Users Tax Fund (HUTF) and \$20

into the Electric Vehicle Grant Fund, managed by the Colorado Energy Office. S.B. 21-260 changed the Electric Vehicle Grant Fund to be continuously appropriated and is thus included in the Long Bill for informational purposes only.

*STATUTORY AUTHORITY:* Section 24-38.5-103, C.R.S.

*REQUEST:* The Office requests a continuation informational appropriation of \$1,036,204 cash funds from the Electric Vehicle Grant Fund for FY 2024-25.

*RECOMMENDATION:* **Staff recommends approving the request.**

## LEGAL SERVICES

This line item provides funding for the legal representation for the Office that is provided by the Department of Law. The appropriation is based on the blended hourly rate, as set by the Committee every year, and the number of hours required.

*STATUTORY AUTHORITY:* Section 24-38.5-102.4, C.R.S.

*REQUEST:* The Office requests an appropriation of \$1,436,209 total funds, including \$1,383,831 General Fund for FY 2024-25 to purchase legal services from the Department of Law.

*RECOMMENDATION:* **Staff's recommendation is pending Committee action on the legal services common policy for FY 2024-25.** Final Department of Law rate recommendations will be presented to the Committee via a memo at the end of the figure setting process. Staff will incorporate the Committee's action into the Long Bill. The following table summarizes the calculations for the Office's request.

OFFICE OF THE GOVERNOR, COLORADO ENERGY OFFICE, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 Long Bill	\$1,069,591	\$1,017,213	\$0	\$0	\$52,378	0.0
<b>TOTAL</b>	<b>\$1,069,591</b>	<b>\$1,017,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,378</b>	<b>0.0</b>
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,069,591	\$1,017,213	\$0	\$0	\$52,378	0.0
Centrally appropriated line items	366,618	366,618	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,436,209</b>	<b>\$1,383,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,378</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$366,618</b>	<b>\$366,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	34.3%	36.0%	n/a	n/a	0.0%	n/a
<b>FY 2024-25 EXECUTIVE REQUEST</b>	<b>\$1,436,209</b>	<b>\$1,383,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,378</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



**VEHICLE LEASE PAYMENTS**

This line item provides funding for the annual payment to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles.

*STATUTORY AUTHORITY:* Section 24-30-1104 (2), C.R.S.

*REQUEST:* The Office requests an appropriation of \$5,368 General Fund for FY 2024-25.

*RECOMMENDATION:* **Staff recommends the appropriation outlined in the following table, consistent with the Committee decision for this common policy.**

OFFICE OF THE GOVERNOR, COLORADO ENERGY OFFICE, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 Long Bill	\$6,928	\$6,928	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,928</b>	<b>\$6,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,928	\$6,928	\$0	\$0	\$0	0.0
Centrally appropriated line items	11,007	11,007	0	0	0	0.0
<b>TOTAL</b>	<b>\$17,935</b>	<b>\$17,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$11,007</b>	<b>\$11,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	158.9%	158.9%	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$12,567)	(\$12,567)	\$0	\$0	\$0	0.0

**LEASED SPACE**

This line item provides funding to the Office to pay for leased space. The Office currently occupies 8,261 square feet of space at 1600 Broadway in Denver.

*STATUTORY AUTHORITY:* Sections 24-1-105, 24-1-107, 24-1-109, 24-4-103, and 24-38.5-101, C.R.S.

*REQUEST:* The Office requests an appropriation of \$361,248 General Fund for FY 2024-25.

*RECOMMENDATION:* **Staff recommends the appropriation outlined in the following table.**

OFFICE OF THE GOVERNOR, COLORADO ENERGY OFFICE, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 Long Bill	\$331,143	\$331,143	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$331,143</b>	<b>\$331,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$331,143	\$331,143	\$0	\$0	\$0	0.0

OFFICE OF THE GOVERNOR, COLORADO ENERGY OFFICE, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Centrally appropriated line items	30,105	30,105	0	0	0	0.0
<b>TOTAL</b>	<b>\$361,248</b>	<b>\$361,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$30,105</b>	<b>\$30,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	9.1%	9.1%	n/a	n/a	n/a	n/a
<b>FY 2024-25 EXECUTIVE REQUEST</b>	<b>\$361,248</b>	<b>\$361,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### INDIRECT COST ASSESSMENT

This line item provides funding for the Office's share of assessed statewide indirect cost recoveries.

*STATUTORY AUTHORITY:* Colorado Fiscal Rules #8-3 and Section 24-75-1401, C.R.S.

*REQUEST:* The Office requests an appropriation of \$133,437 federal funds for FY 2024-25.

*RECOMMENDATION:* **Staff recommends the appropriation outlined in the following table.**

OFFICE OF THE GOVERNOR, COLORADO ENERGY OFFICE, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 Long Bill	\$193,934	\$0	\$0	\$0	\$193,934	0.0
<b>TOTAL</b>	<b>\$193,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,934</b>	<b>0.0</b>
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$193,934	\$0	\$0	\$0	\$193,934	0.0
Indirect cost adjustment	(60,497)	0	0	0	(60,497)	0.0
<b>TOTAL</b>	<b>\$133,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,437</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$60,497)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,497)</b>	<b>0.0</b>
Percentage Change	(31.2%)	n/a	n/a	n/a	(31.2%)	n/a
<b>FY 2024-25 EXECUTIVE REQUEST</b>	<b>\$133,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,437</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### COMMUNITY ACCESS ENTERPRISE

This appropriation is used to support the community access enterprise. The enterprise is and operates as a government-owned business within the office 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. The appropriation reflects the primary state funds created pursuant to Section 24-38.5-303, C.R.S. The money in the fund may be used to fund the administrative costs of the enterprise and is continuously appropriated. The money in the funds is not subject to Section 20 of Article X in the State Constitution (TABOR).

*STATUTORY AUTHORITY:* Section 24-38.5-303, C.R.S.

*REQUEST:* The Office requests a continuation informational appropriation of \$19,760,850 cash funds from the Community Access Enterprise Fund and 3.7 FTE for FY 2024-25.

*RECOMMENDATION:* **Staff recommends approving the request.**

### COMMUNITY ACCESS ENTERPRISE LEGAL SERVICES

This appropriation provides funding for the cost of purchasing legal services from the Department of Law based on the Community Access Enterprise's number of legal services hours and the hourly rate per Common Policy. The funding sources for this appropriation include the primary state funds created pursuant to Section 24-38.5-303, C.R.S. The money in the fund may be used to fund the administrative costs of the enterprise and is continuously appropriated. The money in the funds is not subject to Section 20 of Article X in the State Constitution (TABOR).

*STATUTORY AUTHORITY:* Section 24-38.5-303, C.R.S.

*REQUEST:* The Office requests a continuation appropriation of \$76,439 cash funds from the Community Access Enterprise Fund for FY 2024-25.

*RECOMMENDATION:* **Staff recommends approving the request.**

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

The Office had no footnotes in the FY 2023-24 Long Bill.

### REQUESTS FOR INFORMATION

The Office has no requests for information and staff is not recommending any for FY 2024-25.

## APPENDIX A: NUMBERS PAGES

*JBC Staff Figure Setting - FY 2024-25*  
*Staff Working Document - Does Not Represent Committee Decision*

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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### GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

Jared Polis, Governor

#### (1) OFFICE OF THE 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>	<u>7,289,250</u>
FTE	0.0	27.9	28.3	29.3	29.3
General Fund	2,772,328	2,907,461	2,975,771	3,437,914	3,437,914
Cash Funds	35,415,220	16,475,768	0	0	0
Reappropriated Funds	0	37,939	96,704	0	0
Federal Funds	8,381,306	13,324,852	3,798,060	3,851,336	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>	<u>11,524,618</u>
FTE	0.0	4.5	4.5	4.5	4.5
Cash Funds	684,569	7,914,130	11,524,618	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>	<u>1,300,000</u>
FTE	0.0	2.0	2.0	2.0	2.0
Cash Funds	0	209,646	1,300,000	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>	<u>500,000</u>
FTE	0.0	0.6	0.6	0.6	0.6
General Fund	0	279,479	500,000	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>	<u>1,036,204</u>
Cash Funds	670,449	869,023	1,036,204	1,036,204	1,036,204

*JBC Staff Figure Setting - FY 2024-25*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Legal Services	<u>534,442</u>	<u>507,116</u>	<u>1,069,591</u>	<u>1,436,209</u>	<u>1,436,209</u>
General Fund	534,442	507,116	1,017,213	1,383,831	1,383,831
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	52,378	52,378	52,378
Vehicle Lease Payments	<u>6,555</u>	<u>1,790</u>	<u>6,928</u>	<u>5,368</u>	<u>11,007</u>
General Fund	6,555	1,790	6,928	5,368	11,007
Leased Space	<u>218,835</u>	<u>326,392</u>	<u>331,143</u>	<u>361,248</u>	<u>361,248</u>
General Fund	218,835	326,392	331,143	361,248	361,248
Indirect Cost Assessment	<u>37,763</u>	<u>62,213</u>	<u>193,934</u>	<u>133,437</u>	<u>133,437</u>
General Fund	37,763	62,213	0	0	0
Federal Funds	0	0	193,934	133,437	133,437
Community Access Enterprise	<u>124,041</u>	<u>989,168</u>	<u>19,760,850</u>	<u>19,760,850</u>	<u>19,760,850</u>
FTE	0.0	3.7	3.7	3.7	3.7
General Fund	0	0	0	0	0
Cash Funds	124,041	989,168	19,760,850	19,760,850	19,760,850
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2024-25*  
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Community Access Enterprise Legal Services	<u>0</u>	<u>214,577</u>	<u>76,439</u>	<u>76,439</u>	<u>76,439</u>
Cash Funds	0	214,577	76,439	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>	<u>0</u>
General Fund	0	0	992,709	0	0
Streamlined Solar Permitting and Inspection Grant Program	<u>0</u>	<u>0</u>	<u>992,709</u>	<u>1,023,496</u>	<u>1,023,496</u>
FTE	0.0	0.0	0.4	0.4	0.4
General Fund	0	0	0	30,787	30,787
Reappropriated Funds	0	0	992,709	992,709	992,709
<b>TOTAL - (C) Colorado Energy Office</b>	48,845,508	44,119,554	44,655,660	44,447,119	44,459,686
FTE	<u>0.0</u>	<u>38.7</u>	<u>39.5</u>	<u>40.5</u>	<u>40.5</u>
General Fund	3,569,923	4,084,451	5,823,764	5,719,148	5,731,715
Cash Funds	36,894,279	26,672,312	33,698,111	33,698,111	33,698,111
Reappropriated Funds	0	37,939	1,089,413	992,709	992,709
Federal Funds	8,381,306	13,324,852	4,044,372	4,037,151	4,037,151