

Joint Budget Committee

Supplemental Package
Fiscal Year 2024-25



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Overview of Supplemental Bill Package

Process for Making Mid-year Changes

In June, September, and December 2024, the Joint Budget Committee (JBC) acted on requests from state agencies for authorization to make expenditures in excess of existing appropriations. These requests, known as “interim supplemental requests,” involved appropriations for FY 2021-22, FY 2022-23, FY 2023-24, and FY 2024-25. The process for addressing these requests is established in Section 24-75-111, C.R.S. When the JBC approves such requests, it commits to introduce legislation in the following legislative session to amend appropriations to reflect the authorized over expenditures.

On January 2 and 15, 2025, the Governor, Judicial Branch agencies, and independent elected officials submitted additional requests for mid-year appropriation changes (“regular supplemental requests”). Over the last few weeks, the JBC has acted on these requests and has now introduced a number of bills to make the approved appropriation changes and any necessary associated statutory changes. These bills incorporate both the changes that were approved by the JBC in January 2025 and the changes to address the over expenditures that were authorized during the legislative interim. This narrative summarizes the budget changes that are included in this package of bills.

Please note that the JBC may consider additional mid-year appropriation changes in late February and in March (e.g., adjustments that may be necessary based on the Medicaid caseload and expenditure forecast that will be submitted in mid-February). The JBC will include any additional approved mid-year changes as part of the 2025 Long Bill Budget Package for the General Assembly’s consideration.

Overview of Changes by Fiscal Year and Fund Source

The JBC has approved appropriation changes that affect appropriations for four state fiscal years: FY 2021-22, FY 2022-23, FY 2023-24, and FY 2024-25. Tables 1 through 4 summarize the recommended changes for each fiscal year, by fund source. The amounts below include capital construction appropriations.

FY 2021-22 Appropriation and Supplemental Recommendation

Table 1: FY 2021-22 Grand Total Appropriations

	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended Changes						
Current FY 2021-22 Appropriation	\$37,247,096,626	\$12,257,116,332	\$10,945,724,101	\$2,220,659,226	\$11,823,596,967	62,108.0
Supplemental appropriation bill changes	2,292,464	0	1,041,841	0	1,250,623	0.0
Supplemental package bill changes	0	0	0	0	0	0.0
Recommended FY 2021-22 Appropriation	\$37,249,389,090	\$12,257,116,332	\$10,946,765,942	\$2,220,659,226	\$11,824,847,590	62,108.0
Recommended Changes to FY 2021-22	\$2,292,464	\$0	\$1,041,841	\$0	\$1,250,623	0.0

Table 1: FY 2021-22 Grand Total Appropriations

	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ Includes General Fund Exempt.

As shown in Table 1, the adjustments to FY 2021-22 appropriations add \$2,292,464 total funds, all of which are for capital construction projects. The recommended changes include: (1) an increase of \$1,721,427 total funds (\$470,804 cash funds from institutional sources and \$1,250,623 federal funds) for the Arapahoe Community College Health Programs Integration and Annex Building Renovation project; and (2) a net increase of \$571,037 cash funds (an increase of \$695,139 from institutional sources that is partially offset by a decrease of \$124,102 Capital Construction Fund) for the Trinidad State College Freudenthal Library Renovation Phase I project. For more detailed descriptions of these changes, see the narrative in Part II for Capital Construction.

FY 2022-23 Appropriation and Supplemental Recommendation

Table 2: FY 2022-23 Grand Total Appropriations

	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended Changes						
Current FY 2022-23 Appropriation	\$40,465,890,113	\$13,560,519,188	\$11,744,363,534	\$2,473,230,866	\$12,687,776,525	63,285.1
Supplemental appropriation bill changes	319,102	0	319,102	0	0	0.0
Supplemental package bill changes	0	0	0	0	0	0.0
Recommended FY 2022-23 Appropriation	\$40,466,209,215	\$13,560,519,188	\$11,744,682,636	\$2,473,230,866	\$12,687,776,525	63,285.1
Recommended Changes to FY 2022-23	\$319,102	\$0	\$319,102	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ Includes General Fund Exempt.

The recommended change to FY 2022-23 appropriations summarized in Table 2 is an increase of \$319,102 cash funds (\$124,102 Capital Construction Fund and \$195,000 from institutional sources) for the Trinidad State College Freudenthal Library Phase II project. For more detailed descriptions of this change, see the narrative in Part II for Capital Construction.

FY 2023-24 Appropriation and Supplemental Recommendation

Table 3: FY 2023-24 Grand Total Appropriations

	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended Changes						
Current FY 2023-24 Appropriation	\$42,009,473,602	\$14,159,954,031	\$12,765,529,173	\$2,668,030,543	\$12,415,959,855	64,964.8
Supplemental appropriation bill changes	223,689,786	153,801,409	69,888,377	0	0	0.0
Supplemental package bill changes	0	0	0	0	0	0.0
Recommended FY 2023-24 Appropriation	\$42,233,163,388	\$14,313,755,440	\$12,835,417,550	\$2,668,030,543	\$12,415,959,855	64,964.8

Table 3: FY 2023-24 Grand Total Appropriations

	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended Changes to FY 2023-24	\$223,689,786	\$153,801,409	\$69,888,377	\$0	\$0	0.0
Percentage Change	0.5%	1.1%	0.5%	0.0%	0.0%	0.0%

¹ Includes General Fund Exempt.

The recommended changes to FY 2023-24 appropriations summarized in Table 3 include adjustments totaling \$223,689,786 total funds, including \$153,801,409 General Fund, to authorize over expenditures related to Medicaid programs in the Department of Health Care Policy and Financing for FY 2023-24. For more detailed descriptions of these changes, see the Department of Health Care Policy and Financing section in Part II.

FY 2024-25 Appropriation and Supplemental Recommendation

Table 4: FY 2024-25 Grand Total Appropriations

	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended Changes						
Current FY 2024-25 Appropriation	\$43,590,565,548	\$15,570,803,929	\$12,641,829,801	\$2,839,666,650	\$12,538,265,168	66,432.7
Supplemental appropriation bill changes	370,489,449	84,566,240	137,505,981	439,387	147,977,841	-29.5
Supplemental package bill changes	64,076,611	0	64,076,611	0	0	0.0
Recommended FY 2024-25 Appropriation	\$44,025,131,608	\$15,655,370,169	\$12,843,412,393	\$2,840,106,037	\$12,686,243,009	66,403.2
Recommended Changes to FY 2024-25	\$434,566,060	\$84,566,240	\$201,582,592	\$439,387	\$147,977,841	-29.5
Percentage Change	1.0%	0.5%	1.6%	0.0%	1.2%	0.0%

¹ Includes General Fund Exempt.

Table 4 summarizes the recommended changes to FY 2024-25 appropriations using the following categories:

- **Supplemental Appropriation Bill Changes:** These appropriation changes are reflected in the supplemental appropriation bills and are described for each affected department in Part II.
- **Supplemental Package Bill Changes:** These appropriation changes are reflected in JBC-sponsored bills that include statutory changes as well as supplemental appropriations. These bills are described in Part III.

General Fund Impact of the Supplemental Bill Package

The existing FY 2024-25 operating budget, which excludes capital construction appropriations, provides General Fund appropriations totaling \$15.1 billion. Table 5 lists the mid-year General Fund appropriation changes that are included in 20 supplemental appropriation bills (S.B. 25-088 through S.B. 25-112). These bills *increase* General Fund appropriations for FY 2024-25 by \$84.6 million (0.5 percent).

Table 5: General Fund Operating Appropriations for FY 2024-25 and Recommended Mid-year Changes

Department	Current Appropriation	Requested Changes	Adjusted Appropriation	Percentage Change
Agriculture	\$22,054,585	-\$1,267,895	\$20,786,690	-5.7%
Corrections	751,808,491	-4,721,745	747,082,646	-0.6%
Early Childhood	293,764,888	-144,322	293,620,566	0.0%
Education	4,527,377,621	-80,994	4,527,296,627	0.0%
Governor	55,862,788	208,890	56,071,678	0.4%

Table 5: General Fund Operating Appropriations for FY 2024-25 and Recommended Mid-year Changes

Department	Current Appropriation	Requested Changes	Adjusted Appropriation	Percentage Change
Health Care Policy and Financing	4,988,234,973	87,429,892	5,075,664,865	1.8%
Higher Education	1,664,005,028	319,045	1,664,324,073	0.0%
Human Services	1,249,542,319	-2,295,480	1,247,246,839	-0.2%
Judicial	638,043,921	3,180,091	641,224,012	0.5%
Labor and Employment	35,977,215	-54,928	35,922,287	-0.2%
Law	26,843,858	3,246	26,847,104	0.0%
Legislature	80,416,586	26,309	80,442,895	0.0%
Local Affairs	70,674,185	10,539	70,684,724	0.0%
Military and Veterans Affairs	17,704,398	36,153	17,740,551	0.2%
Natural Resources	45,189,508	185,060	45,374,568	0.4%
Personnel	39,442,833	604,168	40,047,001	1.5%
Public Health and Environment	148,708,828	-17,222	148,691,606	0.0%
Public Safety	283,952,143	1,134,299	285,086,442	0.4%
Regulatory Agencies	3,596,539	1,224	3,597,763	0.0%
Revenue	158,265,353	0	158,265,353	0.0%
State	2,504,841	0	2,504,841	0.0%
Transportation	0	0	0	n/a
Treasury	466,833,028	14,010	466,847,038	0.0%
Operating Budget Total	\$15,570,803,929	\$84,570,340	\$15,655,370,169	0.5%

The summary tables that follow this narrative section detail the recommended appropriation changes for each fiscal year by department, bill, and fund source.

Supplemental Bill Package and the Revenue Forecast

The General Assembly utilized the Office of State Planning and Budgeting (OSPB) March 2024 economic and revenue forecast as the basis for the existing FY 2024-25 budget. Table 6 is based on the most recent (December 2024) OSPB forecast, and it summarizes available General Fund revenues and expenditures for the fiscal year that ended June 30, 2024 (FY 2023-24) and the current fiscal year that ends June 30, 2025 (FY 2024-25).

Key figures in Table 6 include:

- Row 4: The total amount of General Fund money projected to be available for each fiscal year. This includes money left in the General Fund from the previous year, plus new revenues collected and money transferred into the General Fund during the fiscal year.
- Row 20: The total amount of General Fund money anticipated to be used during the fiscal year. This includes expenditures that are authorized by the General Assembly, TABOR refunds, transfers out of the General Fund to other cash funds, and other required payments.
- Row 22: The amount of money projected to be left in the General Fund at the end of the fiscal year. Statute requires the General Assembly to leave a certain amount in the General Fund each year in case revenue collections are smaller than anticipated and to help support key programs and services if the economy enters a recession.

The State ended FY 2023-24 with a \$3.2 billion balance in the General Fund, \$1.1 billion above the statutorily required fund balance. After accounting for the JBC’s recommended changes to appropriations included in the supplemental bill package, appropriations and transfers out of the General Fund are projected to exceed annual revenue collections by \$1.3 billion [comparing rows 2 and 20 in Table 6], thereby drawing down the balance in the General Fund by \$1.2 billion.

The shaded cells in Table 6 highlight the changes that are proposed through the package of supplemental bills proposed by the Joint Budget Committee. **Overall, the supplemental bill package increases General Fund obligations for FY 2024-25 by \$84.6 million.** Based on the most recent OSPB forecast, total available General Fund revenues for FY 2024-25 are projected to exceed General Fund expenditures and transfers by \$2.0 billion at the end of FY 2024-25 [Table 6, row 22]. This projected fund balance falls \$252.7 million short of the statutory reserve requirement. However, the General Assembly may make additional adjustments to FY 2024-25 appropriations and transfers during coming FY 2025-26 budget process and will balance the FY 2024-25 budget based on one of the March 2025 revenue forecasts.

Absent the changes proposed through the supplemental bill package, the projected fiscal year-end reserve for FY 2024-25 would fall \$168.1 million below the required statutory reserve.

Table 6: General Fund Overview			
Based on the Office of State Planning and Budgeting December 2024 Forecast (\$ millions)			
		FY 2023-24	FY 2024-25
General Fund Available			
1	Beginning Reserve	\$2,427.4	\$3,169.4
2	Gross General Fund Revenue	17,251.4	17,572.0
3	Transfers In (existing law reflected in forecast)	93.3	182.5
4	Total General Fund Available	\$19,772.2	\$20,923.9
Less: General Fund Obligations			
5	<i>Appropriations</i> (Actual for FY 2023-24; current law for FY 2024-25)	\$14,175.8	\$15,570.8
6	Supplemental Appropriation Bills		84.6
7	Supplemental Package Bills		
8	LESS: Appropriations for rebates and expenditures	-241.9	-240.6
9	LESS: Appropriations for Healthy School Meals in FY 2023-24	-115.3	n/a
10	Subtotal: Appropriations subject to statutory reserve requirement	\$13,818.6	\$15,414.8
11	<i>Rebates and Expenditures</i> (reflected in forecast)	241.9	198.0
12	Appropriation for Healthy School Meals for All in FY 2023-24	115.3	
13	FY 2023-24 General Fund Overexpenditure	153.8	
14	<i>TABOR Refund [Article X, Section 20 (7)(d)]</i>		
15	Current year revenue above Referendum C Cap (refunded in following fiscal year)	1,646.0	873.3
<i>Transfers Out and Other Diversions</i>			
16	Transportation (existing law reflected in forecast)	5.0	117.5
17	Capital/IT projects (existing law reflected in forecast)	351.4	254.1
18	Other Transfers and Diversions (existing law reflected in forecast)	543.9	2,048.0
19	Subtotal: Other Obligations	\$3,057.3	\$3,490.9
20	Total General Fund Obligations	\$16,875.9	\$18,905.7
21	Plus: Reversions and Accounting Adjustments	\$273.1	n/a
Reserve			
22	Fiscal Year-end General Fund Reserve	\$3,169.4	\$2,018.2
23	Statutorily Required Reserve Percent	15.0%	15.0%
24	Required Reserve Amount	\$2,031.5	\$2,271.0
25	Year-end Reserve Above/Below Requirement	\$1,137.9	-\$252.7

Totals may not sum due to rounding.

On March 17, 2025, both the Office of State Planning and Budgeting and the LCS will present one more revenue forecast before the General Assembly takes final action on the FY 2024-25 budget and adopts the FY 2025-26 budget.

Joint Budget Committee

FY 2024-25 Supplemental Bill Package

Operating Appropriation Summary Table

Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Current FY 2023-24 Appropriation	\$41,357,954,652	\$14,159,954,031	\$12,167,576,161	\$2,667,034,157	\$12,363,390,303	64,964.8
Summary of supplemental bills	223,689,786	153,801,409	69,888,377	0	0	0.0
Total Recommended Changes	\$223,689,786	\$153,801,409	\$69,888,377	\$0	\$0	\$0
Percentage Change	0.5%	1.1%	0.6%	0.0%	0.0%	0.0%
Recommended 2023-24 Appropriation	\$41,581,644,438	\$14,313,755,440	\$12,237,464,538	\$2,667,034,157	\$12,363,390,303	64,964.8
Current 2024-25 Appropriation						
Current 2024-25 Appropriation	\$43,590,565,548	\$15,570,803,929	\$12,641,829,801	\$2,839,666,650	\$12,538,265,168	66,432.7
Summary of supplemental bills	370,493,549	84,570,340	137,505,981	439,387	147,977,841	-29.5
Summary of supplemental package bills	64,076,611	0	64,076,611	0	0	0.0
Total Recommended Changes	\$434,570,160	\$84,570,340	\$201,582,592	\$439,387	\$147,977,841	-29.5
Percentage Change	1.0%	0.5%	1.6%	0.0%	1.2%	0.0%
Recommended 2024-25 Appropriation	\$44,025,135,708	\$15,655,374,269	\$12,843,412,393	\$2,840,106,037	\$12,686,243,009	66,403.2

¹ Please note: General Fund amounts include dollars considered "General Fund Exempt."

FY 2023-24 Operating Appropriation Detail by Department

Department/Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health Care Policy & Financing						
Current FY 2023-24 Appropriation	\$15,007,607,586	\$4,467,260,980	\$1,750,664,426	\$117,280,880	\$8,672,401,300	805.5
S.B. 25-093 (FY 2024-25 Supplemental)	223,689,786	153,801,409	69,888,377	0	0	0.0
Subtotal - Health Care Policy & Financing	\$15,231,297,372	\$4,621,062,389	\$1,820,552,803	\$117,280,880	\$8,672,401,300	805.5
Total Change	223,689,786	153,801,409	69,888,377	0	0	0.0
Percentage Change	1.5%	3.4%	4.0%	0.0%	0.0%	0.0%
Higher Education						
Current FY 2023-24 Appropriation	\$5,898,343,835	\$1,557,646,970	\$3,123,474,026	\$1,190,772,165	\$26,450,674	26,726.1
S.B. 25-094 (FY 2024-25 Supplemental)	0	0	0	0	0	0.0
Subtotal - Higher Education	\$5,898,343,835	\$1,557,646,970	\$3,123,474,026	\$1,190,772,165	\$26,450,674	26,726.1
Total Change	0	0	0	0	0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Safety						
Current FY 2023-24 Appropriation	\$733,539,103	\$302,629,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
S.B. 25-105 (FY 2024-25 Supplemental)	0	0	0	0	0	0.0
Subtotal - Public Safety	\$733,539,103	\$302,629,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
Total Change	0	0	0	0	0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FY 2023-24 Operating Appropriation Detail by Department

Department/Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total Statewide Supplemental Adjustment						
Current FY 2023-24 Appropriation	\$41,357,954,652	\$14,159,954,031	\$12,167,576,161	\$2,667,034,157	\$12,363,390,303	64,964.8
Total recommended changes	\$223,689,786	\$153,801,409	\$69,888,377	\$0	\$0	0.0
Recommended FY 2023-24 Approp.	\$41,581,644,438	\$14,313,755,440	\$12,237,464,538	\$2,667,034,157	\$12,363,390,303	64,964.8
Percentage Change	0.5%	1.1%	0.6%	0.0%	0.0%	0.0%

Summary of Changes

Supplemental Bills	\$223,689,786	\$153,801,409	\$69,888,377	\$0	\$0	0.0
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¹ Please note: General Fund amounts include dollars considered General Fund Exempt.

FY 2024-25 Operating Appropriation Detail by Department

Department/Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Agriculture						
Current FY 2024-25 Appropriation	\$77,204,736	\$22,054,585	\$47,809,565	\$3,332,362	\$4,008,224	327.5
S.B. 25-088 (FY 2024-25 Supplemental)	-208,651	-1,267,895	243,733	-5,159	820,670	0.0
Subtotal - Agriculture	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
Total Change	-208,651	-1,267,895	243,733	-5,159	820,670	0.0
Percentage Change	-0.3%	-5.7%	0.5%	-0.2%	20.5%	0.0%
Corrections						
Current FY 2024-25 Appropriation	\$1,174,720,793	\$751,808,491	\$374,593,592	\$45,071,575	\$3,247,135	6,424.4
S.B. 25-089 (FY 2024-25 Supplemental)	-4,762,340	-4,721,745	-40,595	0	0	-18.3
Subtotal - Corrections	\$1,169,958,453	\$747,086,746	\$374,552,997	\$45,071,575	\$3,247,135	6,406.1
Total Change	-4,762,340	-4,721,745	-40,595	0	0	-18.3
Percentage Change	-0.4%	-0.6%	0.0%	0.0%	0.0%	-0.3%
Early Childhood						
Current FY 2024-25 Appropriation	\$771,779,427	\$293,764,888	\$267,711,876	\$18,643,712	\$191,658,951	235.1
S.B. 25-090 (FY 2024-25 Supplemental)	1,256,709	-144,322	218,951	766,529	415,551	0.0
Subtotal - Early Childhood	\$773,036,136	\$293,620,566	\$267,930,827	\$19,410,241	\$192,074,502	235.1
Total Change	1,256,709	-144,322	218,951	766,529	415,551	0.0
Percentage Change	0.2%	0.0%	0.1%	4.1%	0.2%	0.0%
Education						
Current FY 2024-25 Appropriation	\$7,805,228,556	\$4,527,377,621	\$2,352,189,332	\$55,432,193	\$870,229,410	742.1
S.B. 25-091 (FY 2024-25 Supplemental)	-112,232	-80,994	-24,041	-7,197	0	0.0
S.B. 25-113 (School Fin. Mid-Year Adj.)	64,076,611	0	64,076,611	0	0	0.0
Subtotal - Education	\$7,869,192,935	\$4,527,296,627	\$2,416,241,902	\$55,424,996	\$870,229,410	742.1
Total Change	63,964,379	-80,994	64,052,570	-7,197	0	0.0
Percentage Change	0.8%	0.0%	2.7%	0.0%	0.0%	0.0%
Governor						
Current FY 2024-25 Appropriation	\$524,156,879	\$55,862,788	\$103,880,903	\$355,478,626	\$8,934,562	1,299.1
S.B. 25-092 (FY 2024-25 Supplemental)	-1,303,974	208,890	0	-1,512,864	0	0.0
Subtotal - Governor	\$522,852,905	\$56,071,678	\$103,880,903	\$353,965,762	\$8,934,562	1,299.1
Total Change	-1,303,974	208,890	0	-1,512,864	0	0.0
Percentage Change	-0.2%	0.4%	0.0%	-0.4%	0.0%	0.0%
Health Care Policy & Financing						
Current FY 2024-25 Appropriation	\$15,960,548,064	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556	844.5
S.B. 25-093 (FY 2024-25 Supplemental)	359,059,826	87,429,892	122,775,622	-14,474	148,868,786	-3.6
Subtotal - Health Care Policy & Financing	\$16,319,607,890	\$5,075,664,865	\$1,913,641,519	\$137,592,164	\$9,192,709,342	840.9
Total Change	359,059,826	87,429,892	122,775,622	-14,474	148,868,786	-3.6
Percentage Change	2.2%	1.8%	6.9%	0.0%	1.6%	-0.4%

FY 2024-25 Operating Appropriation Detail by Department

Department/Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Higher Education						
Current FY 2024-25 Appropriation	\$6,242,108,767	\$1,664,005,028	\$3,231,741,971	\$1,319,354,348	\$27,007,420	27,547.5
S.B. 25-094 (FY 2024-25 Supplemental)	842,568	319,045	523,523	0	0	0.0
Subtotal - Higher Education	\$6,242,951,335	\$1,664,324,073	\$3,232,265,494	\$1,319,354,348	\$27,007,420	27,547.5
Total Change	842,568	319,045	523,523	0	0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Human Services						
Current FY 2024-25 Appropriation	\$2,604,787,014	\$1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
S.B. 25-095 (FY 2024-25 Supplemental)	952,878	-2,295,480	3,069,770	2,055,209	-1,876,621	-8.4
Subtotal - Human Services	\$2,605,739,892	\$1,247,246,839	\$514,996,410	\$229,182,276	\$614,314,367	5,425.9
Total Change	952,878	-2,295,480	3,069,770	2,055,209	-1,876,621	-8.4
Percentage Change	0.0%	-0.2%	0.6%	0.9%	-0.3%	-0.2%
Judicial						
Current FY 2024-25 Appropriation	\$1,098,610,348	\$638,043,921	\$391,636,595	\$64,504,832	\$4,425,000	5,632.7
S.B. 25-096 (FY 2024-25 Supplemental)	10,535,434	3,180,091	6,121,300	1,234,043	0	0.0
Subtotal - Judicial	\$1,109,145,782	\$641,224,012	\$397,757,895	\$65,738,875	\$4,425,000	5,632.7
Total Change	10,535,434	3,180,091	6,121,300	1,234,043	0	0.0
Percentage Change	1.0%	0.5%	1.6%	1.9%	0.0%	0.0%
Labor and Employment						
Current FY 2024-25 Appropriation	\$455,209,176	\$35,977,215	\$183,120,377	\$24,708,795	\$211,402,789	1,763.4
S.B. 25-097 (FY 2024-25 Supplemental)	-368,947	-54,928	-110,778	-5,920	-197,321	0.0
Subtotal - Labor and Employment	\$454,840,229	\$35,922,287	\$183,009,599	\$24,702,875	\$211,205,468	1,763.4
Total Change	-368,947	-54,928	-110,778	-5,920	-197,321	0.0
Percentage Change	-0.1%	-0.2%	-0.1%	0.0%	-0.1%	0.0%
Law						
Current FY 2024-25 Appropriation	\$147,356,786	\$26,843,858	\$25,134,947	\$91,543,772	\$3,834,209	655.5
S.B. 25-098 (FY 2024-25 Supplemental)	-1,244,327	3,246	1,550	-1,249,513	390	0.0
Subtotal - Law	\$146,112,459	\$26,847,104	\$25,136,497	\$90,294,259	\$3,834,599	655.5
Total Change	-1,244,327	3,246	1,550	-1,249,513	390	0.0
Percentage Change	-0.8%	0.0%	0.0%	-1.4%	0.0%	0.0%
Legislative						
Current FY 2024-25 Appropriation	\$82,219,938	\$80,416,586	\$90,000	\$1,713,352	\$0	450.4
S.B. 25-099 (FY 2024-25 Supplemental)	26,309	26,309	0	0	0	0.0
Subtotal - Legislative	\$82,246,247	\$80,442,895	\$90,000	\$1,713,352	\$0	450.4
Total Change	26,309	26,309	0	0	0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	0.0%
Local Affairs						
Current FY 2024-25 Appropriation	\$380,742,859	\$70,674,185	\$166,951,010	\$18,265,146	\$124,852,518	245.8
S.B. 25-100 (FY 2024-25 Supplemental)	27,721	10,539	10,778	4,606	1,798	0.0
S.B. 25-114 (Repeal of the FLEX Program)	\$0	\$0	\$0	\$0	\$0	0.0
Subtotal - Local Affairs	\$380,770,580	\$70,684,724	\$166,961,788	\$18,269,752	\$124,854,316	245.8
Total Change	27,721	10,539	10,778	4,606	1,798	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Military & Veterans Affairs						
Current FY 2024-25 Appropriation	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
S.B. 25-101 (FY 2024-25 Supplemental)	49,705	36,153	0	0	13,552	0.0
Subtotal - Military & Veterans Affairs	\$149,331,396	\$17,740,551	\$2,288,239	\$51,198	\$129,251,408	2,274.7
Total Change	49,705	36,153	0	0	13,552	0.0
Percentage Change	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%

FY 2024-25 Operating Appropriation Detail by Department

Department/Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Natural Resources						
Current FY 2024-25 Appropriation	\$498,153,325	\$45,189,508	\$403,309,372	\$9,227,540	\$40,426,905	1,740.4
S.B. 25-102 (FY 2024-25 Supplemental)	1,558,965	185,060	1,368,683	-3,800	9,022	0.8
S.B. 25-115 (Seedling Tree Nursery Spend. Auth.Ext.)	0	0	0	0	0	0.0
Subtotal - Natural Resources	\$499,712,290	\$45,374,568	\$404,678,055	\$9,223,740	\$40,435,927	1,741.2
Total Change	1,558,965	185,060	1,368,683	-3,800	9,022	0.8
Percentage Change	0.3%	0.4%	0.3%	0.0%	0.0%	0.0%
Personnel						
Current FY 2024-25 Appropriation	\$283,282,294	\$39,442,833	\$21,586,936	\$222,252,525	\$0	518.3
S.B. 25-103 (FY 2024-25 Supplemental)	2,064,237	604,168	2,801,826	-1,341,757	0	0.0
Subtotal - Personnel	\$285,346,531	\$40,047,001	\$24,388,762	\$220,910,768	\$0	518.3
Total Change	2,064,237	604,168	2,801,826	-1,341,757	0	0.0
Percentage Change	0.7%	1.5%	13.0%	-0.6%	n/a	0.0%
Public Health & Environment						
Current FY 2024-25 Appropriation	\$870,142,304	\$148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
S.B. 25-104 (FY 2024-25 Supplemental)	658,892	-17,222	66,470	609,644	0	0.0
Subtotal - Public Health & Environment	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
Total Change	658,892	-17,222	66,470	609,644	0	0.0
Percentage Change	0.1%	0.0%	0.0%	1.0%	0.0%	0.0%
Public Safety						
Current FY 2024-25 Appropriation	\$729,243,071	\$283,952,143	\$297,534,785	\$78,228,588	\$69,527,555	2,374.0
S.B. 25-105 (FY 2024-25 Supplemental)	1,762,944	1,134,299	796,591	-89,960	-77,986	0.0
Subtotal - Public Safety	\$731,006,015	\$285,086,442	\$298,331,376	\$78,138,628	\$69,449,569	2,374.0
Total Change	1,762,944	1,134,299	796,591	-89,960	-77,986	0.0
Percentage Change	0.2%	0.4%	0.3%	-0.1%	-0.1%	0.0%
Regulatory Agencies						
Current FY 2024-25 Appropriation	\$144,782,393	\$3,596,539	\$131,605,717	\$7,690,316	\$1,889,821	726.5
S.B. 25-106 (FY 2024-25 Supplemental)	151,801	1,224	150,577	0	0	0.0
Subtotal - Regulatory Agencies	\$144,934,194	\$3,597,763	\$131,756,294	\$7,690,316	\$1,889,821	726.5
Total Change	151,801	1,224	150,577	0	0	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
Revenue						
Current FY 2024-25 Appropriation	\$528,119,795	\$158,265,353	\$359,393,870	\$9,608,440	\$852,132	1,748.9
S.B. 25-107 (FY 2024-25 Supplemental)	-585,523	0	-585,523	0	0	0.0
Subtotal - Revenue	\$527,534,272	\$158,265,353	\$358,808,347	\$9,608,440	\$852,132	1,748.9
Total Change	-585,523	0	-585,523	0	0	0.0
Percentage Change	-0.1%	0.0%	-0.2%	0.0%	0.0%	0.0%
State						
Current FY 2024-25 Appropriation	\$46,513,310	\$2,504,841	\$43,698,865	\$309,604	\$0	168.7
S.B. 25-108 (FY 2024-25 Supplemental)	54,000	0	54,000	0	0	0.0
Subtotal - State	\$46,567,310	\$2,504,841	\$43,752,865	\$309,604	\$0	168.7
Total Change	54,000	0	54,000	0	0	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	n/a	0.0%
Transportation						
Current FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
S.B. 25-109 (FY 2024-25 Supplemental)	0	0	0	0	0	0.0
Subtotal - Transportation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Total Change	0	0	0	0	0	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	0.0%

FY 2024-25 Operating Appropriation Detail by Department

Department/Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Treasury						
Current FY 2024-25 Appropriation	\$952,590,583	\$466,833,028	\$403,938,602	\$81,818,953	\$0	62.0
S.B. 25-110 (FY 2024-25 Supplemental)	77,554	14,010	63,544	0	0	0.0
Subtotal - Treasury	\$952,668,137	\$466,847,038	\$404,002,146	\$81,818,953	\$0	62.0
Total Change	77,554	14,010	63,544	0	0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	0.0%

Total Statewide Supplemental Adjustment						
Current FY 2024-25 Appropriation	\$43,590,565,548	\$15,570,803,929	\$12,641,829,801	\$2,839,666,650	\$12,538,265,168	66,432.7
Total recommended changes	434,570,160	84,570,340	201,582,592	439,387	147,977,841	-29.5
Recommended FY 2025-26 Approp.	\$44,025,135,708	\$15,655,374,269	\$12,843,412,393	\$2,840,106,037	\$12,686,243,009	66,403.2
Percentage Change	1.0%	0.5%	1.6%	0.0%	1.2%	0.0%

Summary of Changes						
Supplementals	\$370,493,549	\$84,570,340	\$137,505,981	\$439,387	\$147,977,841	-29.5
Supplemental Package Bills	\$64,076,611	\$0	\$64,076,611	\$0	\$0	0.0
S.B. 25-113 (School Fin. Mid-Year Adj.)	64,076,611	0	64,076,611	0	0	0.0
S.B. 25-114 (Repeal of the FLEX Program)	0	0	0	0	0	0.0
S.B. 25-115 (Seedling Tree Nursery Spend. Auth.Ext.)	0	0	0	0	0	0.0

¹ Please note: General Fund amounts include dollars considered General Fund Exempt.

Capital Construction Appropriation Detail

Division/Line Item	Total Funds	Capital Construction Funds	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22 Appropriation Changes					
Capital Construction					
Current FY 2021-22 Appropriation	\$314,689,248	\$221,617,703	\$88,178,862	\$1,800,000	\$3,092,683
S.B. 25-111 (FY 2024-25 Supplemental)	2,292,464	-124,102	1,165,943	0	1,250,623
Recommended FY 2021-22 Appropriation	\$316,981,712	\$221,493,601	\$89,344,805	\$1,800,000	\$4,343,306
Total Change	2,292,464	-124,102	1,165,943	0	1,250,623
Percentage Change	0.7%	-0.1%	1.3%	0.0%	40.4%

FY 2022-23 Appropriation Changes					
Capital Construction					
Current FY 2022-23 Appropriation	\$620,397,808	\$264,149,350	\$352,740,868	\$1,600,000	\$1,907,590
S.B. 25-111 (FY 2024-25 Supplemental)	319,102	124,102	195,000	0	0
Recommended FY 2022-23 Appropriation	\$620,716,910	\$264,273,452	\$352,935,868	\$1,600,000	\$1,907,590
Total Change	\$319,102	\$124,102	\$195,000	\$0	\$0
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%

FY 2024-25 Appropriation Changes					
Capital Construction					
Current FY 2024-25 Appropriation	\$620,397,808	\$264,149,350	\$352,740,868	\$1,600,000	\$1,907,590
S.B. 25-111 (FY 2024-25 Supplemental)	796,840	\$796,840	\$0	\$0	\$0
Recommended FY 2024-25 Appropriation	\$621,194,648	\$264,946,190	\$352,740,868	\$1,600,000	\$1,907,590
Total Change	\$796,840	\$796,840	\$0	\$0	\$0
Percentage Change	0.1%	0.3%	0.0%	0.0%	0.0%

IT Capital Construction Appropriation Detail

Division/Line Item	Total Funds	Capital Construction Funds	Cash Funds	Reapprop. Funds	Federal Funds
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FY 2024-25 Appropriation Changes

IT Capital Construction

Current FY 2024-25 Appropriation	\$158,354,132	\$86,836,669	\$14,255,934	\$0	\$57,261,529
S.B. 25-112 (FY 2024-25 Supplemental)	1,296,188	0	0	276,088	1,020,100
Recommended FY 2024-25 Appropriation	\$159,650,320	\$86,836,669	\$14,255,934	\$276,088	\$58,281,629
Total Change	\$1,296,188	\$0	\$0	\$276,088	\$1,020,100
Percentage Change	0.8%	0.0%	0.0%	n/a	1.8%

Section II
Supplemental
Appropriation Bills

Agriculture – S.B. 25-088

The Department of Agriculture regulates and supports agricultural activities throughout Colorado through a wide range of services including: regulating, inspecting, and licensing agricultural products and practices; oversight and standardization for grading, handling, and storage of agricultural products; promoting and marketing Colorado’s agricultural products; and agriculture-related policy analysis. The Department also operates the Colorado State Fair.

FY 2024-25 Supplemental Recommendation

Department of Agriculture: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$76,675,630	\$21,775,479	\$47,559,565	\$3,332,362	\$4,008,224	326.9
Other legislation	529,106	279,106	250,000	0	0	0.6
Current FY 2024-25 Appropriation	\$77,204,736	\$22,054,585	\$47,809,565	\$3,332,362	\$4,008,224	327.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$77,204,736	\$22,054,585	\$47,809,565	\$3,332,362	\$4,008,224	327.5
Fund source adjustment	0	-1,129,543	314,592	-5,159	820,110	0.0
Impacts driven by other agencies	-208,651	-138,352	-70,859	0	560	0.0
Recommended FY 2024-25 Appropriation	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
Recommended Changes to FY 2024-25	-\$208,651	-\$1,267,895	\$243,733	-\$5,159	\$820,670	0.0
Percentage Change	-0.3%	-5.7%	0.5%	-0.2%	20.5%	0.0%

Description of Recommended Changes

Fund source adjustment: The bill includes a net-neutral adjustment to fund source allocations for certain line items in the Commissioner’s Office, for budget balancing. It results in a decrease of \$1.1 million General Fund and \$5,159 reappropriated funds, and an increase of \$820,110 federal funds and \$314,592 cash funds.

Impacts driven by other agencies: The bill includes a net decrease of \$208,651 total funds, including a decrease of \$138,352 General Fund, for budgetary actions originating from the Department of Personnel (DPA) and the Office of Information Technology (OIT).

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
DPA Annual fleet adjustment	\$49,432	\$25,634	\$23,238	\$0	\$560	0.0
OIT Real time billing	-258,083	-163,986	-94,097	0	0	0.0
Total	-\$208,651	-\$138,352	-\$70,859	\$0	\$560	0.0

Corrections – S.B. 25-089

The Department of Corrections (DOC) manages the State’s prison and parole systems.

FY 2024-25 Supplemental Recommendation

Department of Corrections: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,170,146,402	\$1,075,804,841	\$46,022,851	\$45,071,575	\$3,247,135	6,423.5
Other legislation	4,574,391	3,650	4,570,741	0	0	0.9
H.B. 24-1466 (ARPA swap)	0	-324,000,000	324,000,000	0	0	0.0
Current FY 2024-25 Appropriation	\$1,174,720,793	\$751,808,491	\$374,593,592	\$45,071,575	\$3,247,135	6,424.4
Recommended Changes						
Current FY 2024-25 Appropriation	\$1,174,720,793	\$751,808,491	\$374,593,592	\$45,071,575	\$3,247,135	6,424.4
Pueblo campus food service	616,829	616,829	0	0	0	0.0
Inmate phone call costs	578,859	578,859	0	0	0	0.0
Impacts driven by other agencies	120,904	118,232	2,672	0	0	0.0
Correctional industries spending authority	0	0	0	0	0	0.0
Split utilities line item	0	0	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Male prison caseload	-2,287,640	-2,287,640	0	0	0	0.0
Female prison caseload	-1,507,083	-1,463,816	-43,267	0	0	-14.3
Reduce utilities appropriation	-750,000	-750,000	0	0	0	0.0
Reduce staff mentorship program	-742,940	-742,940	0	0	0	0.0
Remove education virtual reality program	-427,073	-427,073	0	0	0	-4.0
Reduce unused parole insurance payments	-364,196	-364,196	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$1,169,958,453	\$747,086,746	\$374,552,997	\$45,071,575	\$3,247,135	6,406.1
Recommended Changes to FY 2024-25	-\$4,762,340	-\$4,721,745	-\$40,595	\$0	\$0	-18.3
Percentage Change	-0.4%	-0.6%	0.0%	0.0%	0.0%	-0.3%

Description of Recommended Changes

Pueblo campus food service: The bill includes an increase of \$616,829 General Fund to address the cost of an interagency agreement with the Department of Human Services. This agreement pertains to food services provided by the Colorado Mental Health Hospital Pueblo (CMHHIP) to three DOC facilities: the Youthful Offender System, San Carlos, and La Vista. The increase includes \$369,992 for the Youthful Offender System and \$246,837 for the San Carlos and La Vista facilities.

Inmate phone call costs: The bill includes an increase of \$578,859 General Fund to meet the State’s statutory obligation to cover 35.0% of the cost of phone calls made by DOC inmates.

Impacts driven by other agencies: The bill includes an increase of \$120,904 total funds, including \$118,232 General Fund, to address increased cost estimates for services provided by the Office of Information Technology.

Correctional industries spending authority: The bill reallocates \$4.0 million reappropriated funds from the *Raw Materials* line item to the *Operating Expenses* line item in the Correctional Industries Division. It aims to accurately account for certain expenses.

Split utilities line item: The bill splits the *Utilities* line item into two line items: *Core Utilities* and *Energy Conservation and Operating Expenses*. The *Core Utilities* line item—\$20.0 million General Fund and \$1.5 million cash funds—pays for utility bills for water, electricity, and gas. The *Energy Conservation and Operating Expenses*—\$4.2 million General Fund—pays for energy conservation projects and miscellaneous operating expenses.

The bill also includes a footnote that allows the Department to transfer money from the *Energy Conservation and Operating Expenses* to the *Core Utilities* line item to pay its utility bills, if necessary.

Technical adjustments: The bill corrects technical errors in previously-approved budget changes. It moves 12.0 FTE from one line item to another and \$4,100 General Fund between line items.

Male prison caseload: The bill includes a net reduction of \$2.3 million General Fund. Changes include:

- A reduction of \$2.6 million General Fund for DOC inmates in local jails, which is equivalent to 91 local jail beds. The reduction brings funding more in line with year-to-date use of local jail capacity, which is an estimated average daily population of 263 DOC inmates.
- An increase of \$348,000 General Fund to reflect estimated year-to-date use of male private prison beds. The increase is equivalent to 14 private prison beds.
- A reduction in the transfer authority allowed in footnote 8. The original Long Bill footnote allowed the DOC to transfer approximately \$4.0 million between the Payments to Local Jails line item and the Payments to in-state Private Prisons line item, or about 5.0% of the total appropriation for the External Capacity Subprogram. These transfers could pay for about 150 prison beds. The supplemental bill reduces this authority to about \$775,000, or 1.0% of the total General Fund appropriation and 30 prison beds.
- A reduction of \$68,077 General Fund while 60 beds are offline for a capital project at the Arkansas Valley Correctional Facility.

The JBC will consider other changes to male prison capacity at a later date. The most recent prison population forecasts suggest that the DOC’s budget includes an excess of 331-396 male prison beds in FY 2024-25 and an excess of 129-219 beds in FY 2025-26. The ranges reflect differences between forecasts provided by the Department of Public Safety’s Division of Criminal Justice and Legislative Council Staff.

Female prison caseload: The bill includes a reduction of \$1.5 million General Fund and 14.3 FTE. This includes \$790,857 General Fund and 8.0 FTE that the Department mistakenly requested two years ago when it lost track of 80 funded female prison beds. It also includes a reduction of \$672,959 General Fund and 6.3 FTE, which is equivalent to 50 female prison beds.

Reduce utilities appropriation: The bill includes a one-time reduction of \$750,000 General Fund. The Department underspent its FY 2023-24 appropriation for *Utilities* by about \$2.4 million. Of this amount, \$1.4 million rolled-forward into FY 2024-25.¹ This money may be used to “purchase utilities conservation equipment or services.” The Department says it has committed \$594,374 for these purposes, but can “forgo

¹ The Department spent the other \$1.0 million on personal services in the Maintenance Subprogram.

the remaining balance in order to ensure other crucial areas are funded appropriately.” Per the DOC, the reduction will not compromise essential utilities.

Reduce staff mentorship program: The bill includes a one-time reduction of \$742,940 General Fund. The FY 2024-25 Long Bill included \$1.0 million General Fund for a staff mentorship program, which included stipends for staff participating in the program. This reduction applies to those stipends. The Department says that, in lieu of stipends, mentorship duties will be expected of correctional staff as they are promoted to higher-level positions.

Remove education virtual reality program: The bill includes a reduction of \$427,073 General Fund and 4.0 FTE. This removes funding for a program that was not implemented after being requested by the Department and approved by the General Assembly for FY 2023-24. In short, technology problems hindered the program’s implementation.

Reduce unused parole insurance payments: The bill includes a reduction of \$364,196 General Fund to account for zero use of an appropriation from S.B. 21-146 (Improve Prison Release Outcomes). Per the Department, no parolees over 65 years old have been without Medicaid or Medicare coverage in the first six months after their release, which the original appropriation meant to support.

Early Childhood – S.B. 25-090

The Department of Early Childhood supports the care, education, and well-being of young children. Primary programs operated by the Department include:

- Universal Preschool Program (UPK)– Provides funding and access to preschool for all children in the year before kindergarten eligibility and for additional hours as funding allows.
- Child Care Support including Colorado Child Care Assistance Program (CCCAP) – Provides assistance with child care expenses for low-income families; offers strategic financial support for providers including workforce development.
- Early Intervention Services – Provides targeted support services for families with children birth through 2 years with disabilities or risk of developmental delays.
- Provider licensing, inspection, and monitoring – Facilitates provider registration, licensing, and monitoring, and includes background checks, vendor training, and quality supervision.

The Department operates several other programs aimed at providing resources, development, and capacity building opportunities to families, children, local communities, and providers. The Department also provides strategic guidance for complimentary programs across the State.

FY 2024-25 Supplemental Recommendation

Department of Early Childhood: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$769,036,813	\$292,987,198	\$265,946,952	\$18,443,712	\$191,658,951	230.4
Other legislation	2,742,614	777,690	1,764,924	200,000	0	4.7
Current FY 2024-25 Appropriation	\$771,779,427	\$293,764,888	\$267,711,876	\$18,643,712	\$191,658,951	235.1
Recommended Changes						
Current FY 2024-25 Appropriation	\$771,779,427	\$293,764,888	\$267,711,876	\$18,643,712	\$191,658,951	235.1
Indirect cost allocation true up	1,401,031	0	218,951	766,529	415,551	0.0
Letternote corrections	0	0	0	0	0	0.0
Impacts driven by other agencies	-144,322	-144,322	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$773,036,136	\$293,620,566	\$267,930,827	\$19,410,241	\$192,074,502	235.1
Recommended Changes to FY 2024-25	\$1,256,709	-\$144,322	\$218,951	\$766,529	\$415,551	0.0
Percentage Change	0.2%	0.0%	0.1%	4.1%	0.2%	0.0%

Description of Recommended Changes

Indirect cost allocation true up: The bill includes \$1,401,031 total funds, including \$218,951 cash funds, \$766,529 reappropriated funds, and \$415,551 federal funds to make necessary adjustments to the Department’s indirect cost assessment line items, aligning them with reappropriated funds in the Executive Director’s Office. This will allow the Department to collect the appropriate administrative costs from the Divisions.

Letternote corrections: The bill corrects technical drafting errors in letternotes in the Department’s section of the FY 2024-25 Long Bill. These corrections have a neutral impact on the budget. The letternotes identify the sources of funds for appropriations.

Impacts driven by other agencies: The bill includes a decrease of \$144,322 General Fund, for a budget change originating from the Office of Information Technology (OIT) to address decreased costs.

Education – S.B. 25-091

The Department of Education supports the State Board of Education in its duty to exercise general supervision over public schools, including accrediting public schools and school districts. The Department distributes state and federal funds to school districts and administers a variety of education-related programs, including educator licensure, education programs for children with special needs, English language proficiency programs, and multiple grant programs. The Department develops and maintains state model content standards and administers associated assessments. The Department also includes three independent agencies: (1) the Board of Trustees for the Colorado School for the Deaf and the Blind; (2) the State Charter School Institute Board, which is responsible for authorizing and monitoring institute charter schools; and (3) the Public School Capital Construction Assistance Board, which is responsible for assessing public school capital construction needs statewide and making recommendations concerning the prioritization of state financial assistance for school construction projects.

FY 2024-25 Supplemental Recommendation

Department of Education: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$7,440,463,982	\$4,701,504,172	\$1,764,077,511	\$104,652,889	\$870,229,410	732.8
Other legislation	364,764,574	-174,126,551	588,111,821	-49,220,696	0	9.3
Current FY 2024-25 Appropriation	\$7,805,228,556	\$4,527,377,621	\$2,352,189,332	\$55,432,193	\$870,229,410	742.1
Recommended Changes						
Current FY 2024-25 Appropriation	\$7,805,228,556	\$4,527,377,621	\$2,352,189,332	\$55,432,193	\$870,229,410	742.1
Impacts driven by other agencies	-112,232	-80,994	-24,041	-7,197	0	0.0
Recommended FY 2024-25 Appropriation	\$7,805,116,324	\$4,527,296,627	\$2,352,165,291	\$55,424,996	\$870,229,410	742.1
Recommended Changes to FY 2024-25	-\$112,232	-\$80,994	-\$24,041	-\$7,197	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹Includes General Fund Exempt

Description of Recommended Changes

Impacts driven by other agencies: The bill includes a net decrease of \$112,232 total funds, including \$80,994 General Fund, for budgetary changes originating from the Department of Personnel and the Office of Information Technology (OIT).

Governor – S.B. 25-092

The Office of the Governor includes the functions associated with the governorship (oversight of executive branch agencies, policy development, communications, and citizen support services), as well as the Office of the Lieutenant Governor, Office of State Planning and Budgeting, Office of Economic Development and International Trade, Office of Information Technology, and Colorado Energy Office.

FY 2024-25 Supplemental Recommendation

Governor - Lieutenant Governor - State Planning and Budgeting: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$515,290,082	\$54,489,412	\$97,496,686	\$354,369,422	\$8,934,562	1,282.3
Other legislation	8,866,797	1,373,376	6,384,217	1,109,204	0	16.8
Current FY 2024-25 Appropriation	\$524,156,879	\$55,862,788	\$103,880,903	\$355,478,626	\$8,934,562	1,299.1
Recommended Changes						
Current FY 2024-25 Appropriation	\$524,156,879	\$55,862,788	\$103,880,903	\$355,478,626	\$8,934,562	1,299.1
Impacts driven by other agencies	208,890	208,890	0	0	0	0.0
(OIT) Real time billing	-1,512,864	0	0	-1,512,864	0	0.0
Recommended FY 2024-25 Appropriation	\$522,852,905	\$56,071,678	\$103,880,903	\$353,965,762	\$8,934,562	1,299.1
Recommended Changes to FY 2024-25	-\$1,303,974	\$208,890	\$0	-\$1,512,864	\$0	0.0
Percentage Change	-0.2%	0.4%	0.0%	-0.4%	0.0%	0.0%

Description of Recommended Changes

Impacts driven by other agencies: The bill includes \$208,890 General Fund for a budgetary change originating from the Office of Information Technology (OIT) to address increased cost estimates associated with purchasing information technology services. This change represents the impact to Governor’s Office agencies except for OIT itself.

(OIT) Real time billing: The bill includes a decrease of \$1,512,864 reappropriated funds that originate as anticipated payments made by state agencies to the Office of Information Technology (OIT) for the provision of IT services, the *IT Common Policy*. This change is made annually to true-up statewide IT appropriations. Reducing the IT Common Policy appropriation to OIT also reduces statewide appropriations made to agency Payments to OIT line items by an equal amount, which appear in the change description *Impacts driven by other agencies* that appears in most department summary tables in this document.

Health Care Policy & Financing – S.B. 25-093

The Department of Health Care Policy and Financing helps pay health and long-term care expenses for low-income and vulnerable populations. To assist with these costs, the Department receives significant federal matching funds but must adhere to federal rules regarding program eligibility, benefits, and other features as a condition of accepting the federal money.

FY 2023-24 Supplemental Recommendation

FY 2023-24 overexpenditure: The bill releases restrictions on the FY 2024-25 appropriations imposed by the State Controller due to overexpenditures in prior years. The restrictions total \$223.7 million total funds, including \$153.8 million General Fund. Because of the entitlement nature of the Medicaid program, statute (Section 24-75-109, C.R.S.) allows the Department to overexpend Medicaid line items, except administrative line items, as long as the overexpenditures are consistent with the statutory purposes of the Medicaid program. However, the State Controller restricts the current fiscal year’s appropriation until the General Assembly approves a supplemental for the prior year overexpenditures.

FY 2024-25 Supplemental Recommendation

Department of Health Care Policy and Financing: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$15,945,013,018	\$4,979,207,987	\$1,790,475,824	\$137,606,638	\$9,037,722,569	836.2
Other legislation	15,535,046	9,026,986	390,073	0	6,117,987	8.3
Current FY 2024-25 Appropriation	\$15,960,548,064	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556	844.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$15,960,548,064	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556	844.5
Enrollment/utilization trends						
Medical Services Premiums	150,904,277	55,921,277	71,026,444	-716,036	24,672,592	0.0
Behavioral health	93,619,593	12,606,480	15,141,040	0	65,872,073	0.0
Office of Community Living	43,499,748	9,259,492	12,418,583	0	21,821,673	0.0
Public school health services	17,641,168	0	8,832,830	0	8,808,338	0.0
Health benefits for children lacking access due to immigration status	13,935,138	13,935,138	0	0	0	0.0
Child Health Plan Plus	7,500,237	1,232,180	1,392,903	0	4,875,154	0.0
Medicare Modernization Act	<u>-2,903,642</u>	<u>-2,903,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal - Enrollment/utilization trends	324,196,519	90,050,925	108,811,800	-716,036	126,049,830	0.0
ARPA HCBS adjustments	26,725,550	0	13,263,386	0	13,462,164	-6.2
Technical adjustments	2,867,149	-2,558,268	192,541	416,192	4,816,684	0.0
DOJ settlement agreement	2,384,037	-687,424	0	0	3,071,461	2.6
Medical transportation reviews	2,236,155	670,846	447,231	0	1,118,078	0.0
Impacts driven by other agencies	650,416	-46,187	60,664	285,370	350,569	0.0
Youth intensive care coordination	0	0	0	0	0	0.0
Transitional living homes	0	0	0	0	0	0.0
Recommended FY 2024-25 Approp.	\$16,319,607,890	\$5,075,664,865	\$1,913,641,519	\$137,592,164	\$9,192,709,342	840.9

Department of Health Care Policy and Financing: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended Change to FY 2024-25	\$359,059,826	\$87,429,892	\$122,775,622	-\$14,474	\$148,868,786	-3.6
Percentage Change	2.2%	1.8%	6.9%	0.0%	1.6%	-0.4%

¹ Includes General Fund Exempt.

Description of Recommended Changes

Enrollment/utilization trends: The bill includes a net increase of \$324.2 million total funds, including \$90.1 million General Fund, for projected changes in caseload, costs per person, and fund sources. The bill includes the following changes by major category:

- **Medical Services Premiums:** A net increase of \$150.9 million total funds, including \$55.9 million General Fund, for medical services and long-term services and supports provided through Medicaid. The increase is primarily attributable to higher-than-expected costs per person.
- **Behavioral health:** A net increase of \$93.6 million total funds, including \$12.6 million General Fund, for Medicaid behavioral health programs. The increase is primarily attributable to higher-than-expected per capita costs.
- **Office of Community Living:** A net increase of \$43.5 million total funds, including \$9.3 million General Fund, for home- and community-based services for people with intellectual and developmental disabilities. The increase is primarily attributable to higher-than-expected costs per person.
- **Public school health services:** An increase of \$17.6 million total funds based on projected medical services to Medicaid clients by school districts and Boards of Cooperative Education Services (BOCES). The Department certifies the public expenditures to draw federal funds that then go to the schools.
- **Health benefits for children lacking access due to immigration status:** An increase of \$13.9 million General Fund for benefits that mirror Medicaid and the Child Health Plan Plus (CHP+) for children who would otherwise qualify except for their immigration status. There is no federal match. The increase is primarily attributable to a higher enrollment forecast, based on uptake rates for a similar program in Oregon and enrollment trends to date in Colorado.
- **Child Health Plan Plus:** A net increase of \$7.5 million total funds, including \$1.2 million General Fund, for physical and behavioral health services for eligible children and pregnant women and for dental services for children. The increase includes \$2.0 million total funds attributable to higher enrollment expectations and \$5.5 million for increased expenditures per person.
- **Medicare Modernization Act:** A decrease of \$2.9 million General Fund to reimburse the federal government for a portion of prescription drug costs for people dually eligible for Medicare and Medicaid. The decrease is attributable to lower enrollment assumptions.

ARPA HCBS adjustments: The bill reallocates unspent money from the American Rescue Plan Act (ARPA) Home- and Community-Based Services (HCBS) program to provider rate bonuses. The change will spend the money by the federal deadline of March 31, 2025. The bill provides bonuses of:

- \$5.0 million (17.0 percent) for case management agencies for claims submitted from July 2024 through September 2024
- \$37.9 million (7-10 percent, depending on total claims) for HCBS providers for services provided from July 2024 through December 2024

In addition to moving underspent money into provider rates, the supplemental makes small true ups to reflect actual expenditures by project, including reducing 6.2 FTE.

While the policy change is a net neutral movement of unspent ARPA dollars to provider bonuses, the appropriations increase a net \$26.7 million total funds. The increase is due to:

- not revisiting appropriations prior to FY 2024-25 that were underspent
- shifting resources from projects that don't receive a federal match to projects that do
- a true up of appropriations to the total ARPA funds available

ARPA provided an additional 10 percentage point federal match for HCBS from April 1, 2021, through March 31, 2022. It required states to reinvest the state savings in activities to enhance, expand, or strengthen HCBS. The funds must supplement but not supplant existing resources. The Department submits [quarterly reports](#) with detailed descriptions of the projects, progress made, and accomplishments.

Technical adjustments: The bill corrects three technical errors in the original appropriation. Correcting the errors increases total funds \$2.9 million, including a net decrease of \$2.6 million General Fund. The appropriation for salary survey was erroneously reduced twice. The appropriations for the Department to pay the Office of Information Technology (OIT) do not match the amounts approved for OIT. Based on historic and year-to-date expenditures, the General Fund to pay indirect cost assessments needs to decrease by \$3.2 million and the federal funds needs to increase by the same amount.

Technical adjustments					
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Salary Survey double reduction	\$834,248	\$358,393	\$49,721	\$3,921	\$422,213
Payments to OIT mismatch	2,032,901	265,906	142,820	412,271	1,211,904
Human Services indirect cost assessment	0	-3,182,567	0	0	3,182,567
Total	\$2,867,149	-\$2,558,268	\$192,541	\$416,192	\$4,816,684

DOJ settlement agreement: The bill includes money to better comply with the Americans with Disabilities Act pursuant to a settlement agreement with the U.S. Department of Justice (DOJ). Implementing the settlement agreement costs \$2.4 million total funds, including a decrease of \$687,424 General Fund, and an additional 2.6 FTE (representing 11 new positions).

Medical transportation reviews: The bill provides more money to review non-emergent medical transportation (NEMT) claims. The reviews cost \$2.2 million total funds, including \$670,846 General Fund. The funding will reduce the backlog of claims waiting review and allow reviews of new claims within 30 days through FY 2025-26. The total includes \$275,000 for additional consulting services to improve the NEMT benefit. The bill moves \$4.0 million total funds for the NEMT broker from the Medical Services Premiums line item to a new line item.

Impacts driven by other agencies: The bill includes a net increase of \$650,416 total funds, including a reduction of \$46,187 General Fund, for a budgetary change originating in the Office of Information Technology (OIT) to address increased cost estimates associated with purchasing information technology services.

Youth intensive care coordination: The bill includes a net-zero change to move an existing appropriation of \$1.35 million total funds from Medical Services Premiums to Behavioral Health Capitation. The appropriation originates from H.B. 24-1038 (High Acuity Youth). Funding supports intensive care coordination for youth with complex behavioral health needs as part of a youth system of care.

Transitional living homes: The bill includes a net-zero change to move an existing appropriation of \$2.6 million total funds from Medical Services Premiums to a new line item. The appropriation originates from H.B. 22-1303 (Increase Residential Behavioral Health Beds). Funding supports Mental Health Transitional Living Homes operated by the Department of Human Services and is reflected as reappropriated funds in Human Services.

Higher Education – S.B. 25-094

The Department of Higher Education is responsible for higher education and vocational training programs in the state. The Colorado Commission on Higher Education (CCHE) serves as the central policy and coordinating board for the Department. Financial aid programs also fall under the purview of CCHE. This department also includes the State Historical Society (History Colorado).

FY 2023-24 Supplemental Recommendation

Description of Recommended Changes

IT supplemental roll-forward: The bill amends a footnote in the 2023-24 Long Bill added via H.B. 24-1186 (Department of Higher Education Supplemental) to allow the Department spending authority of supplemental funds through FY 2025-26. In the 2024 legislative session, the Department was appropriated \$1.6 million in supplemental funds in FY 2023-24 to address a departmental cybersecurity breach and provided roll-forward through FY 2024-25. This action extends roll-forward authority but does not change appropriation totals for the Department.

FY 2024-25 Supplemental Recommendation

Department of Higher Education: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,234,681,655	\$1,662,040,580	\$3,231,741,971	\$1,313,891,684	\$27,007,420	27,538.1
Other legislation	7,427,112	1,964,448	0	5,462,664	0	9.4
Current FY 2024-25 Appropriation	\$6,242,108,767	\$1,664,005,028	\$3,231,741,971	\$1,319,354,348	\$27,007,420	27,547.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$6,242,108,767	\$1,664,005,028	\$3,231,741,971	\$1,319,354,348	\$27,007,420	27,547.5
HC strategic initiatives spending	446,257	0	446,257	0	0	0.0
COF private stipend overexpenditure	243,424	243,424	0	0	0	0.0
Impacts driven by other agencies	145,160	69,677	75,483	0	0	0.0
CU Anschutz Fitzsimons COP true-up	5,944	5,944	0	0	0	0.0
CSU National Western Center COP true-up	1,783	0	1,783	0	0	0.0
Recommended FY 2024-25 Approp.	\$6,242,951,335	\$1,664,324,073	\$3,232,265,494	\$1,319,354,348	\$27,007,420	27,547.5
Recommended Change to FY 2024-25	\$842,568	\$319,045	\$523,523	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹Includes General Fund Exempt.

Description of Recommended Changes

HC strategic initiatives spending: The bill includes an increase of \$446,257 cash fund spending authority from the Historical Society Strategic Initiatives (HSSI) Fund. This action gives History Colorado (HC) ability to access the remaining amount in the HSSI cash fund as it winds down spending on certain strategic initiatives.

COF private stipend overexpenditure: The bill adds \$243,423 General Fund to address a restriction imposed on the line item for College Opportunity Fund stipends for students attending participating *private* institutions. During the 2024 legislative session, the JBC sponsored H.B. 24-1424 (COF transfer to General Fund) to transfer \$1.5 million from the College Opportunity Fund to the General Fund. The transfer was based on the balance in the fund and a projection of FY 2023-24 expenditures. Actual FY 2023-24 expenditures exceeded the projection, and, because of the size of the transfer to the General Fund, the fund was over-expended by \$243,423 at the end of FY 2023-24. The bill adds additional funds in FY 2024-25 to address the restriction.

Impacts driven by other agencies: The bill includes an increase of \$145,160 total funds, including \$69,677 General Fund, for a budget change originating from the Office of Information Technology (OIT) to address increased costs.

CU Anschutz Fitzsimons COP true-up: The bill includes an increase of \$5,944 General Fund to fully fund lease purchase payments for the CU Anschutz Fitzsimons Certificate of Participation.

CSU National Western Center COP true-up: The bill includes an increase of \$1,783 cash funds from the National Western Center Trust Fund to fully fund lease purchase payments for the National Western Center Certificate of Participation.

Human Services – S.B. 25-095

The Department of Human Services is responsible for the administration and supervision of non-medical public assistance and welfare activities in the state. Programs include financial assistance payments, the Supplemental Nutrition Assistance Program, child welfare, youth detention and commitment, behavioral health services, and programs for the aging.

FY 2024-25 Supplemental Recommendation

Department of Human Services: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,534,339,966	\$1,282,851,761	\$433,777,402	\$227,127,067	\$590,583,736	5,418.0
Other legislation	70,447,048	29,872,606	14,967,190	0	25,607,252	16.3
H.B. 24-1466 (ARPA Swap)	0	-63,182,048	63,182,048	0	0	0.0
Current FY 2024-25 Appropriation	\$2,604,787,014	\$1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
Recommended Changes						
Current FY 2024-25 Appropriation	\$2,604,787,014	\$1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
Adoption and guardianship	4,592,654	5,096,562	1,250,998	0	-1,754,906	0.0
Impacts driven by other agencies	574,062	-295,689	1,518,772	-527,306	-121,715	0.0
NSLP fund source technical correction	300,000	0	300,000	0	0	0.0
Transitional living home Medicaid	0	-2,582,515	0	2,582,515	0	0.0
Technical adjustment	0	0	0	0	0	0.0
Fort Logan G-wing delay	-1,506,062	-1,506,062	0	0	0	-8.4
Youth commitment contract reduction	-570,000	-570,000	0	0	0	0.0
BHA School screening contract	-1,637,776	-1,637,776	0	0	0	0.0
BHA CYMHTA reduction	-500,000	-500,000	0	0	0	0.0
BHA Circle program reduction	-300,000	-300,000	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$2,605,739,892	\$1,247,246,839	\$514,996,410	\$229,182,276	\$614,314,367	5,425.9
Recommended Changes to FY 2024-25	\$952,878	-\$2,295,480	\$3,069,770	\$2,055,209	-\$1,876,621	-8.4
Percentage Change	0.0%	-0.2%	0.6%	0.9%	-0.3%	-0.2%

Description of Recommended Changes

Adoption and guardianship: The bill includes a net increase of \$4.6 million total funds for adoption and relative guardianship assistance. Amounts include an increase of \$5.1 million General Fund. The program provides financial assistance to families that meet federal eligibility criteria for income or child medical needs that present a barrier to adoption or legal guardianship.

The Department is statutorily authorized to over-expend the appropriation as necessary for counties to provide the benefit to all families who qualify. The General Fund appropriation has been under-allocated and over-expended for the last two fiscal years.

Impacts driven by other agencies: The bill includes a net increase of \$574,062 total funds, including a decrease of \$295,689 General Fund, for budgetary changes originating from the Judicial Department, Corrections, Health Care Policy and Financing (HCPF), and the Governor’s Office of Information Technology (OIT) provided in the table below.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Judicial Title IV-E adjustment	\$1,605,583	\$0	\$1,605,583	\$0	\$0	0.0
Corrections food service	616,829	0	\$0	616,829	0	0.0
HCPF CBMS	412,271	193,024	17,686	0	201,561	0.0
OIT Real time billing	-2,060,621	-488,713	-104,497	-1,144,135	-323,276	0.0
Total	\$574,062	-\$295,689	\$1,518,772	-\$527,306	-\$121,715	0.0

National School Lunch Program (NSLP) fund source technical correction: The bill includes an increase of \$300,000 cash funds from the Food Distribution Program Service Fund to rent delivery trucks for the administration of the National School Lunch Program. The program provides a stable and less costly source of USDA foods for participating schools and child care providers in the state. The Department is responsible for receiving, storing, and distributing commodities to participating entities. The Food Distribution Program Service Fund is continuously appropriated and shown for informational purposes only.

Transitional living home Medicaid: The bill includes a net-zero change to account for Medicaid funds received by the Department to operate Mental Health Transitional Living Homes. Amounts include an increase of \$2.6 million reappropriated funds from the Department of Health Care Policy and Financing, offset by an equal decrease of General Fund.

The adjustment allows the Department to utilize federal funds already received for Medicaid-eligible clients. Mental Health Transitional Living Homes were created by H.B. 22-1303 (Increase Residential Behavioral Health Beds) and became operational in FY 2024-25. The homes are expected to be a step-down from the state hospitals and a step-up from home and community-based services.

Technical adjustment: The bill includes a technical correction to identify a cash fund in the Office of Adults, Aging and Disability Services as continuously appropriated and therefore included in the Long Bill for informational purposes only.

Fort Logan G-Wing delay: The bill includes a decrease of \$1.5 million General Fund to reflect delayed opening of a new 16 bed unit at the state mental health hospital in Fort Logan. The unit was created by H.B. 22-1303 and is referred to as the “G-Wing.” The unit was anticipated to open in June 2025 and is now expected to open in September 2025 due to construction delays. The reduction reflects the associated decreases for personal services and operating costs.

Youth commitment contract reduction: The bill includes a decrease of \$570,000 General Fund for commitment contract placements in the Division of Youth Services (DYS). The decrease is due to recent reversions and is not anticipated to impact services.

The decrease does not impact funding or capacity for youth detention. Commitment refers to post-adjudicated youth (comparable to adult prison), while detention refers to pre-adjudicated youth (comparable to adult jail).

BHA School screening contract: The bill includes a net decrease of \$1.6 million General Fund for the contract to implement school mental health screenings from H.B. 23-1003 (School Mental Health Assessment). The BHA has contracted with a vendor at a lower cost than originally estimated in the fiscal note. The change is not anticipated to impact access to services.

BHA Children and Youth Mental Health Treatment Act (CYMHTA) reduction: The bill includes a reduction of \$500,000 General Fund for the Children and Youth Mental Health Treatment Act due to caseload decreases. The Act supports behavioral health services not covered by private insurance or Medicaid for youth at risk of

out-of-home placement. The decrease is based on under-utilization of a recent \$2.0 million increase for the program and is not anticipated to impact services.

BHA Circle program reduction: The bill includes a decrease of \$300,000 General Fund for the Circle Program. The program provides inpatient stabilization and ongoing outpatient services for substance use and co-occurring mental health treatment. The program operates in Pueblo, Fort Collins, and Grand Junction. The appropriation has been under-utilized since residential substance use treatment became Medicaid eligible in 2021. The reduction is not anticipated to impact services.

Judicial – S.B. 25-096

The Judicial Department consists of the Supreme Court, the Court of Appeals, the district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court, and supervises juvenile and adult offenders who are sentenced to probation.

The Judicial Department also includes 11 independent agencies. In addition to Courts and Probation, the following agencies are included in supplemental adjustments:

- The State Public Defender (SPD) provides legal representation for indigent defendants in criminal and juvenile delinquency cases where there is a possibility of incarceration.
- The Office of Alternate Defense Counsel (OADC) oversees the provision of contracted legal representation to indigent defendants where the SPD has an ethical conflict of interest.
- The Office of the Respondent Parents' Counsel (ORPC) oversees the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings.

The Statewide Behavioral Health Court Liaison Office (Bridges) was created as an independent agency in the Judicial Department in S.B. 23-229 (Bridges Office) to provide court liaisons in each judicial district to facilitate communication and collaboration between judicial and behavioral health systems, serving criminal justice system-involved participants in the competency process or participants in need of early intervention services who may become involved in the competency process.

FY 2024-25 Supplemental Recommendation

Judicial Department: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,096,505,689	\$836,014,215	\$191,561,642	\$64,504,832	\$4,425,000	5,617.3
Other legislation	2,104,659	2,029,706	74,953	0	0	15.4
H.B. 24-1466 (ARPA swap)	0	-200,000,000	200,000,000	0	0	0.0
Current FY 2024-25 Appropriation	\$1,098,610,348	\$638,043,921	\$391,636,595	\$64,504,832	\$4,425,000	5,632.7
Recommended Changes						
Current FY 2024-25 Appropriation	\$1,098,610,348	\$638,043,921	\$391,636,595	\$64,504,832	\$4,425,000	5,632.7
OADC Case cost increase	2,792,679	2,792,679	0	0	0	0.0
C&P Offender treatment services true-ups	1,994,328	0	2,365,868	-371,540	0	0.0
C&P Language interpreters and translators	1,514,494	0	1,514,494	0	0	0.0
C&P Underfunded Court Facility Grant Prog	1,500,000	0	1,500,000	0	0	0.0
ORPC Continue Title IV-E parent advocates	1,412,050	0	0	1,412,050	0	0.0
C&P Virtual court management system	740,938	0	740,938	0	0	0.0
SPD IT security	713,681	713,681	0	0	0	0.0
Impacts driven by other agencies	80,387	80,387	0	0	0	0.0
H.B. 24-1355 (Comp wait list) tech corr.	0	0	0	0	0	0.0
ORPC Refinance with Title IV-E funds	0	0	0	0	0	0.0
ORPC Refinance GF with Title IV-E	0	-193,533	0	193,533	0	0.0
Bridges operating costs for mileage	-213,123	-213,123	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$1,109,145,782	\$641,224,012	\$397,757,895	\$65,738,875	\$4,425,000	5,632.7
Recommended change from FY 2024-25	\$10,535,434	\$3,180,091	\$6,121,300	\$1,234,043	\$0	0.0
Percentage Change	1.0%	0.5%	1.6%	1.9%	0.0%	0.0%

Description of Recommended Changes

OADC Case cost increase: The bill includes an increase of \$2.8 million General Fund for FY 2024-25 to the OADC Conflicts of Interest appropriation to address projected caseload and rising costs associated with increased complexity of its caseload.

C&P Offender treatment and services true-ups: The bill includes net adjustments to cash and reappropriated fund sources for true-ups related to available funding from the Correctional Treatment Cash Fund in Probation Services (C&P). Adjustments total \$1,994,328 including an increase of \$2,365,868 cash funds and a decrease of \$371,540 reappropriated funds.

C&P Language interpreters and translators: The bill includes: (1) an increase of \$1,514,494 General Fund for contract interpreters and translators; and (2) an offsetting adjustment in Trial Court Programs to refinance the same amount of General Fund to cash funds from the Judicial Stabilization Cash Fund.

C&P Underfunded Courthouse Facility Grant Program: The bill includes a one-time appropriation of \$1,500,000 cash funds from the Underfunded Courthouse Facilities Cash Fund reserves for grants.

ORPC Continue Title IV-E parent advocates: The bill includes an increase of \$1.4 million reappropriated funds from the Title IV-E Administrative Costs Fund.

C&P Virtual court management system: The bill includes an increase of \$740,938 cash funds from the Judicial IT Cash Fund to the Courts and Probation for early development of a virtual court management system.

SPD IT security: The bill includes \$713,681 General Fund for improved IT cybersecurity controls for the State Public Defender.

Impacts driven by other agencies: The bill includes an increase of \$80,387 General Fund, for a budgetary change originating in the Office of Information Technology (OIT) to address increased cost estimates associated with purchasing information technology services.

HB24-1355 (Comp. wait list) tech. correction: The bill includes an increase of \$49,000 General Fund to the Bridges program with a subsequent decrease of \$49,000 General Fund for Courts and Probation to correct an error in the appropriation clause in H.B. 24-1355 (Competency Wait List).

ORPC Refinance with Title IV-E funds: The bill includes refinancing \$1.4 million Title IV-E reappropriated funds with General Fund. The actions transfer General Fund to line items that qualify for drawdown of federal match from line items but do not, and replaces the transferred General Fund with Title IV-E reappropriated funds. This allows ORPC to enhance the federal fund drawdown of Title IV-E funds by \$193,533 related to providing representation for qualified participants. The transfers between line items are net-neutral.

ORPC Refinance GF with Title IV-E: The bill includes reducing the General Fund appropriated to ORPC by \$193,533 General Fund and refinancing it with \$193,533 reappropriated funds from the Title IV-E administrative support fund. This amount is available due to the refinancing that occurred in the ORPC Refinance with Title IV-E funds item.

Bridges operating costs for mileage: The bill includes a transfer of \$289,050 General Fund spending authority from the personal services line item to operating expenses for mileage costs. It further reduces the personal services appropriation by \$213,123 General Fund to recapture appropriations not required to fill employee positions.

Labor and Employment – S.B. 25-097

The Department of Labor and Employment is responsible for managing the State’s unemployment insurance and family and medical leave insurance programs, providing services to employers and job seekers, enforcing laws concerning labor standards and providing labor market information, regulating the workers’ compensation industry, ensuring public safety and consumer protections, and administering vocational rehabilitation services.

FY 2024-25 Supplemental Recommendation

Department of Labor and Employment: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$431,159,368	\$35,302,969	\$159,744,815	\$24,708,795	\$211,402,789	1,690.8
Other legislation	24,049,808	674,246	23,375,562	0	0	72.6
Current FY 2024-25 Appropriation	\$455,209,176	\$35,977,215	\$183,120,377	\$24,708,795	\$211,402,789	1,763.4
Recommended Changes						
Current FY 2024-25 Appropriation	\$455,209,176	\$35,977,215	\$183,120,377	\$24,708,795	\$211,402,789	1,763.4
CDOO support & realignment	100,000	0	100,000	0	0	0.0
EDO letternote realignment	0	0	0	0	0	0.0
Staff-initiated EDO letternote amendment	0	0	0	0	0	0.0
Impacts driven by other agencies	-468,947	-54,928	-210,778	-5,920	-197,321	0.0
Recommended FY 2024-25 Appropriation	\$454,840,229	\$35,922,287	\$183,009,599	\$24,702,875	\$211,205,468	1,763.4
Recommended Changes to FY 2024-25	-\$368,947	-\$54,928	-\$110,778	-\$5,920	-\$197,321	0.0
Percentage Change	-0.1%	-0.2%	-0.1%	0.0%	-0.1%	0.0%

Description of Recommended Changes

Colorado Disability Opportunity Office (CDOO) support and realignment: The bill includes \$100,000 spending authority from the Disabled Parking Education and Enforcement Fund to the Colorado Disability Opportunity Office, through amending the appropriation clause of H.B. 24-1360 (Colorado Disability Opportunity Office).

Executive Director’s Office (EDO) letternote realignment: The bill includes a budget neutral letternote update to adjust the proportion of Worker’s Compensation and Family and Medical Leave Insurance cash funds used to cover centrally appropriated line items, in alignment with the number of FTE those cash funds support.

Staff-initiated EDO letternote amendment: The bill corrects a technical drafting error in a letternote in the EDO.

Impacts driven by other agencies: The bill includes a decrease of \$468,947 total funds, including \$54,928 General Fund, for a budgetary change originating from the Office of Information Technology to address decreased costs.

Law – S.B. 25-098

The Attorney General is one of five independently elected constitutional officers of the State. As the Chief Executive Officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado and serves as the legal counsel and advisor to state agencies.

FY 2024-25 Supplemental Recommendation

Department of Law: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$146,206,541	\$26,831,326	\$25,134,947	\$90,406,059	\$3,834,209	650.4
Other legislation	1,150,245	12,532	0	1,137,713	0	5.1
Current FY 2024-25 Appropriation	\$147,356,786	\$26,843,858	\$25,134,947	\$91,543,772	\$3,834,209	655.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$147,356,786	\$26,843,858	\$25,134,947	\$91,543,772	\$3,834,209	655.5
OCE and CPACR Technical corrections	0	0	0	0	0	0.0
Impacts driven by other agencies	-1,244,327	3,246	1,550	-1,249,513	390	0.0
Recommended FY 2024-25 Appropriation	\$146,112,459	\$26,847,104	\$25,136,497	\$90,294,259	\$3,834,599	655.5
Recommended Changes to FY 2024-25	-\$1,244,327	\$3,246	\$1,550	-\$1,249,513	\$390	0.0
Percentage Change	-0.8%	0.0%	0.0%	-1.4%	0.0%	0.0%

Description of Recommended Changes

OCE and CPACR Technical corrections: The bill includes two technical corrections including (1) identifying custodial funds as the correct source of cash funds appropriated to the Office of Community Engagement (OCE) and correcting names for the Consumer Protection, Antitrust, and Civil Rights (CPACR) division for the department in the Long Bill.

Impacts driven by other agencies: The bill includes a decrease of \$1,244,327 total funds, including an increase of \$3,246 General Fund, for budgetary actions originating from the Office of Information Technology (OIT) to address increased cost estimates associated with purchasing information technology services and from the Department of Health Care Policy and Financing for savings from litigation avoidance resulting from a recent settlement.

Legislative – S.B. 25-099

The Legislative Branch includes the elected members of the House of Representatives and the Senate, and the necessary staff to support these legislators in their duties and responsibilities. The staff include those employed by the House and the Senate, and those employed by the following legislative service agencies:

- Office of the State Auditor;
- Joint Budget Committee Staff;
- Legislative Council Staff; and
- Office of Legislative Legal Services.

The legislative service agency staff are full-time nonpartisan professionals. The House and the Senate employ both partisan and nonpartisan professional staff, and some of these staff serve part-time when the General Assembly is in session.

FY 2024-25 Supplemental Recommendation

Legislative Department: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
FY 2024-25 Appropriation bills ¹	\$81,330,606	\$79,527,254	\$90,000	\$1,713,352	\$0	449.2
Other legislation	889,332	889,332	0	0	0	1.2
Current FY 2024-25 Appropriation	\$82,219,938	\$80,416,586	\$90,000	\$1,713,352	\$0	450.4
Recommended Changes						
Current FY 2024-25 Appropriation	\$82,219,938	\$80,416,586	\$90,000	\$1,713,352	\$0	450.4
Impacts driven by other agencies	26,309	26,309	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$82,246,247	\$80,442,895	\$90,000	\$1,713,352	\$0	450.4
Recommended Changes to FY 2024-25	\$26,309	\$26,309	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	0.0%

¹ Includes the FY 2024-25 Long Bill (H.B. 24-1430) and the Legislative Appropriations Bill (H.B. 24-1347).

Description of Recommended Changes

Impacts driven by other agencies: The bill includes a net increase of \$26,309 General Fund for a budgetary change originating from the Office of Information Technology (OIT) to address increased cost estimates associated with purchasing information technology services.

Local Affairs – S.B. 25-100

The Department of Local Affairs is responsible for building community and local government capacity by providing training, technical, and financial assistance to localities. Divisions include the Executive Director's Office, Property Taxation, the Division of Housing, and the Division of Local Government.

FY 2024-25 Supplemental Recommendation

Department of Local Affairs: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$379,394,624	\$70,113,196	\$166,163,764	\$18,265,146	\$124,852,518	238.9
Other legislation	1,348,235	560,989	787,246	0	0	6.9
Current FY 2024-25 Appropriation	\$380,742,859	\$70,674,185	\$166,951,010	\$18,265,146	\$124,852,518	245.8
Recommended Changes						
Current FY 2024-25 Appropriation	\$380,742,859	\$70,674,185	\$166,951,010	\$18,265,146	\$124,852,518	245.8
Impacts driven by other agencies	27,721	10,539	10,778	4,606	1,798	0.0
Recommended FY 2024-25 Appropriation	\$380,770,580	\$70,684,724	\$166,961,788	\$18,269,752	\$124,854,316	245.8
Recommended Changes to FY 2024-25	\$27,721	\$10,539	\$10,778	\$4,606	\$1,798	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ Includes General Fund Exempt and amounts that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

Description of Recommended Changes

Impacts driven by other agencies: The bill includes an increase of \$27,721 total funds, including \$10,539 General Fund, for budgetary changes originating from the Department of Personnel and the Office of Information Technology (OIT) to address increased costs.

Military and Veterans Affairs – S.B. 25-101

The Department provides trained and ready military forces to support the U.S. active armed services and preserve life and property during natural disasters and civil emergencies in Colorado. It supports federal and state homeland security missions; maintains equipment and facilities for state military forces; provides for safekeeping of the public arms, military records, relics and banners of the state; assists veterans and National Guard members with benefits claims; operates a one-stop center for veterans in Grand Junction; maintains the Western Slope Veterans’ Cemetery; administers veteran-related grant programs; supports the Civil Air Patrol, Colorado Wing; and assists in fighting the spread of drug trafficking.

FY 2024-25 Supplemental Recommendation

Department of Military and Veterans Affairs: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
Current FY 2024-25 Appropriation	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
Recommended Changes						
Current FY 2024-25 Appropriation	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
Impacts driven by other agencies	49,705	36,153	0	0	13,552	0.0
EDO letternote correction	0	0	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$149,331,396	\$17,740,551	\$2,288,239	\$51,198	\$129,251,408	2,274.7
Recommended Changes to FY 2024-25	\$49,705	\$36,153	\$0	\$0	\$13,552	0.0
Percentage Change	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%

Description of Recommended Changes

Impacts driven by other agencies: The bill includes \$49,705 total funds, including \$36,135 General Fund for budgetary changes originating from the Office of Information Technology (OIT) to address increased cost estimates associated with purchasing information technology services and from the Department of Personnel to address annual fleet vehicle costs.

Executive Director’s Office (EDO) letternote correction: The bill includes a net-zero technical letternote adjustment to align cash fund appropriations more accurately with Departmental operations.

Natural Resources – S.B. 25-102

The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado’s natural resources for the use and enjoyment of present and future residents and visitors.

FY 2024-25 Supplemental Recommendation

Department of Natural Resources: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$440,903,702	\$45,189,508	\$346,059,749	\$9,227,540	\$40,426,905	1,730.3
Other Legislation	57,249,623	0	57,249,623	0	0	10.1
Current FY 2024-25 Appropriation	\$498,153,325	\$45,189,508	\$403,309,372	\$9,227,540	\$40,426,905	1,740.4
Recommended Changes						
Current FY 2024-25 Appropriation	\$498,153,325	\$45,189,508	\$403,309,372	\$9,227,540	\$40,426,905	1,740.4
Digital video system for CPW officers	828,216	0	828,216	0	0	0.8
Impacts driven by other agencies	730,749	185,060	540,467	-3,800	9,022	0.0
Recommended FY 2024-25 Appropriation	\$499,712,290	\$45,374,568	\$404,678,055	\$9,223,740	\$40,435,927	1,741.2
Recommended Changes to FY 2024-25	\$1,558,965	\$185,060	\$1,368,683	-\$3,800	\$9,022	0.8
Percentage Change	0.3%	0.4%	0.3%	-0.0%	0.0%	0.0%

Description of Recommended Changes

Digital video system for CPW officers: The bill includes \$828,216 cash funds and 0.8 FTE, comprised of \$310,580 from the Parks Cash Fund and \$517,636 from the Wildlife Cash Fund, to fully scale a body-worn camera pilot program for Colorado Parks and Wildlife (CPW) officers in FY 2024-25. The bill also includes two staff to manage the data and infrastructure and to respond to Colorado Criminal Justice Records Act (CCJRA) requests.

Impacts driven by other agencies: The bill includes an increase of \$730,749 total funds, including \$185,060 General Fund, for budgetary changes originating from the Department of Personnel and the Office of Information Technology (OIT) to address increased costs.

Personnel – S.B. 25-103

The Department of Personnel is responsible for administering the state personnel system, which includes approximately 28,000 full time equivalent (FTE) staff, excluding the Department of Higher Education. In addition, the Department provides general support services for state agencies.

FY 2024-25 Supplemental Recommendation

Department of Personnel: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$289,399,577	\$39,393,450	\$27,791,496	\$222,214,631	\$0	519.5
Other legislation	-\$6,117,283	\$49,383	-\$6,204,560	\$37,894	\$0	-1.2
Current FY 2024-25 Appropriation	\$283,282,294	\$39,442,833	\$21,586,936	\$222,252,525	\$0	518.3
Recommended Changes						
Current FY 2024-25 Appropriation	\$283,282,294	\$39,442,833	\$21,586,936	\$222,252,525	\$0	518.3
Annual fleet supplemental true-up	1,105,245	0	0	1,105,245	0	0.0
Impacts driven by other agencies	958,992	604,168	354,824	0	0	0.0
CORE Operations fund source correction	0	0	2,447,002	-2,447,002	0	0.0
Recommended FY 2024-25 Appropriation	\$285,346,531	\$40,047,001	\$24,388,762	\$220,910,768	\$0	518.3
Recommended Changes to FY 2024-25	\$2,064,237	\$604,168	\$2,801,826	-\$1,341,757	\$0	0.0
Percentage Change	0.7%	1.5%	13.0%	-0.6%	n/a	0.0%

Description of Recommended Changes

Annual fleet supplemental true-up: The bill includes an increase of \$1,105,245 reappropriated funds spending authority for the Division of Capital Assets, Fleet Management Program and Motor Pool Services, *Vehicle Replacement Lease/Purchase* line item to align appropriations with anticipated State Fleet Trust expenditures related to the purchase of vehicles for the state fleet.

Impacts driven by other agencies: The bill includes an increase of \$958,992 total funds, including \$604,168 General Fund, for a budgetary change originating from the Office of Information Technology (OIT) to address increased costs.

CORE Operations fund source correction: The bill includes a budget neutral fund source correction for the CORE Operations common policy, increasing cash funds appropriations from the Statewide Financial Information Technology Systems Cash Fund by \$2.4 million and reducing reappropriated funds appropriations by an equal amount.

Public Health and Environment – S.B. 25-104

The Department of Public Health and Environment is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

FY 2024-25 Supplemental Recommendation

Department of Public Health and Environment: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$863,318,324	\$143,192,695	\$331,715,057	\$62,413,396	\$325,997,176	1,867.6
Other Legislation	6,823,980	5,516,133	1,307,847	0	0	20.8
Current FY 2024-25 Appropriation	\$870,142,304	\$148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
Recommended Changes						
Current FY 2024-25 Appropriation	\$870,142,304	\$148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
Closed landfill grant program	687,594	0	778,914	-91,320	0	0.0
Administration technical adjustment	0	0	0	0	0	0.0
Impacts driven by other agencies	-28,702	-17,222	-712,444	700,964	0	0.0
Recommended FY 2024-25 Appropriation	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
Recommended Changes to 2024-25	\$658,892	-\$17,222	\$66,470	\$609,644	\$0	0.0
Percentage Change	0.1%	0.0%	0.0%	1.0%	0.0%	0.0%

¹ Includes General Fund Exempt.

Description of Recommended Changes

Closed landfill grant program: The bill includes an increase of \$687,594, including an increase of \$778,914 cash funds and a reduction of \$91,320 reappropriated funds, for FY 2024-25 for closed landfill remediation grants to local governments. Costs for closed landfill remediation grants are expected to increase by \$10.0 million in FY 2025-26.

Administration technical adjustment: The bill includes a net neutral change to the Department's reappropriated funds letternote in the Administration and Support Division within the 2024-25 Long Bill to allow the Department to expend received funds from other Departments.

Impacts driven by other agencies: The bill includes a decrease of \$28,702 total funds, including \$17,222 General Fund, for a budgetary change originating from the Office of Information Technology (OIT) to address decreased costs.

Public Safety – S.B. 25-105

The Department is responsible for maintaining public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy.

FY 2023-24 Supplemental Recommendation

CBI DNA retest footnote scope expansion: The bill amends a footnote in the FY 2023-24 Long Bill to state the General Assembly's intent that the *DNA Testing and Reimbursement* line item includes spending authority for the CBI to accelerate testing of the backlog of sexual assault kits through contract labs. The funding associated with this footnote is available through FY 2024-25.

FY 2024-25 Supplemental Recommendation

Department of Public Safety: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$711,464,079	\$280,867,857	\$283,145,079	\$77,923,588	\$69,527,555	2,354.8
Other legislation	17,778,992	3,084,286	14,389,706	305,000	0	19.2
CBI DNA retest footnote scope expansion	0	0	0	0	0	0.0
Current FY 2024-25 Appropriation	\$729,243,071	\$283,952,143	\$297,534,785	\$78,228,588	\$69,527,555	2,374.0
Recommended Changes						
Current FY 2024-25 Appropriation	\$729,243,071	\$283,952,143	\$297,534,785	\$78,228,588	\$69,527,555	2,374.0
MCPCI grant program spending authority	1,123,826	0	1,123,826	0	0	0.0
Impacts driven by other agencies	639,118	1,134,299	-327,235	-89,960	-77,986	0.0
CBI technical adjustments	0	0	0	0	0	0.0
Letter note adjustment	0	0	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$731,006,015	\$285,086,442	\$298,331,376	\$78,138,628	\$69,449,569	2,374.0
Recommended Changes to FY 2024-25	\$1,762,944	\$1,134,299	\$796,591	-\$89,960	-\$77,986	0.0
Percentage Change	0.2%	0.4%	0.3%	-0.1%	-0.1%	0.0%

Description of Recommended Changes

MCPCI grant program spending authority: The bill includes an increase of \$1.1 million cash funds from the Multidisciplinary Crime Prevention and Crisis Intervention (MCPCI) Grant Fund. This does not increase the balance of the cash fund. Rather, it provides the Department with the authority to spend an additional \$1.1 million from the existing fund balance. The total appropriation from this cash fund in FY 2024-25 is about \$5.0 million: \$3.9 million in H.B. 24-1421 (Modify Public Safety Program Funding) and \$1.1 million in this supplemental bill.

Impacts driven by other agencies: The bill includes an increase of \$639,118 total funds, including \$1,134,299 General Fund, for budgetary changes originating from the Department of Personnel and the Office of Information Technology (OIT).

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual fleet supplemental	\$1,599,223	\$1,763,714	-\$13,365	-\$73,140	-\$77,986	0.0
OIT Real time billing	-960,105	-629,415	-313,870	-16,820	0	0.0
Total	\$639,118	\$1,134,299	-\$327,235	-\$89,960	-\$77,986	0.0

CBI technical adjustments: The bill includes budget neutral adjustments moving funding across line items from the Executive Director's Office to the CBI. Adjustments include a CBI grants manager position totaling \$136,791 General Fund and leased space buildout located in CBI Laboratory and Investigative Services totaling \$355,500 General Fund.

Letter note adjustment: The bill includes a technical adjustment to clarify that money in the Public Safety Communications Trust Fund is continuously appropriated and amounts from this source are shown for informational purposes only.

Regulatory Agencies – S.B. 25-106

The Department of Regulatory Agencies is responsible for consumer protection, which is carried out through regulatory programs that license, establish standards, approve rates, and investigate complaints. The Department enforces rules and regulations through boards, commissions, and advisory committees across a variety of professions, occupations, programs, and institutions.

FY 2024-25 Supplemental Recommendation

Department of Regulatory Agencies: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$141,586,119	\$3,377,772	\$128,628,210	\$7,690,316	\$1,889,821	705.1
Other legislation	3,196,274	218,767	2,977,507	0	0	21.4
Current FY 2024-25 Appropriation	\$144,782,393	\$3,596,539	\$131,605,717	\$7,690,316	\$1,889,821	726.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$144,782,393	\$3,596,539	\$131,605,717	\$7,690,316	\$1,889,821	726.5
Impacts driven by other agencies	151,801	1,224	150,577	0	0	0.0
Recommended FY 2024-25 Appropriation	\$144,934,194	\$3,597,763	\$131,756,294	\$7,690,316	\$1,889,821	726.5
Recommended Changes to FY 2024-25	\$151,801	\$1,224	\$150,577	\$0	\$0	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%

Description of Recommended Changes

Impacts driven by other agencies: The bill includes an increase of \$151,801 total funds, including \$1,224 General Fund, for budgetary changes originating from the Department of Personnel and the Office of Information Technology (OIT) to address increased costs.

Revenue – S.B. 25-107

The Department of Revenue is organized into three functional groups: Taxation Business Group, Division of Motor Vehicles, and the Specialized Business Group. The Taxation Business Group collects taxes and other revenue for the state and many local governments and assists taxpayers in tax related matters. The Division of Motor Vehicles regulates and licenses drivers, issues personal identification documents, oversees vehicle inspection stations, and registers and titles vehicles. The Specialized Business Group regulates alcohol, tobacco, marijuana, horseracing, off-track betting, limited gaming, sports betting, and motor vehicle dealers and sales persons. The Department also operates the State Lottery, a TABOR enterprise supported by lottery ticket sales.

FY 2024-25 Supplemental Recommendation

Department of Revenue: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$525,369,300	\$156,468,782	\$358,439,946	\$9,608,440	\$852,132	1,739.4
Other Legislation	2,750,495	1,796,571	953,924	0	0	9.5
Current FY 2024-25 Appropriation	\$528,119,795	\$158,265,353	\$359,393,870	\$9,608,440	\$852,132	1,748.9
Recommended Changes						
Current FY 2024-25 Appropriation	\$528,119,795	\$158,265,353	\$359,393,870	\$9,608,440	\$852,132	1,748.9
Impacts driven by other agencies	-585,523	0	-585,523	0	0	0.0
Recommended FY 2024-25 Appropriation	\$527,534,272	\$158,265,353	\$358,808,347	\$9,608,440	\$852,132	1,748.9
Recommended Changes to FY 2024-25	-\$585,523	\$0	-\$585,523	\$0	\$0	0.0
Percentage Change	-0.1%	0.0%	-0.2%	0.0%	0.0%	0.0%

Description of Recommended Changes

Impacts driven by other agencies: The bill includes a decrease of \$585,523 cash funds for a budgetary change originating from the Office of Information Technology (OIT) to address decreased cost estimates associated with purchasing information technology services.

State – S.B. 25-108

The Department of State administers statutory provisions that pertain to elections; manages the statewide voter registration database; implements the Help America Vote Act (HAVA); oversees campaign finance reporting; registers lobbyists and monitors the filing of required disclosures; collects, maintains, and provides public access to business filings; regulates charities and charitable gaming; and certifies notaries public.

FY 2024-25 Supplemental Recommendation

Department of State: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$45,480,778	\$2,429,601	\$42,741,573	\$309,604	\$0	161.5
Other legislation	1,032,532	75,240	957,292	0	0	7.2
Current FY 2024-25 Appropriation	\$46,513,310	\$2,504,841	\$43,698,865	\$309,604	\$0	168.7
Recommended Changes						
Current FY 2024-25 Appropriation	\$46,513,310	\$2,504,841	\$43,698,865	\$309,604	\$0	168.7
Initiative petition processing	54,000	0	54,000	0	0	0.0
Recommended FY 2024-25 Appropriation	\$46,567,310	\$2,504,841	\$43,752,865	\$309,604	\$0	168.7
Recommended Changes to FY 2024-25	\$54,000	\$0	\$54,000	\$0	\$0	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	n/a	0.0%

Description of Recommended Changes

Initiative petition processing: The bill includes a one-time increase of \$54,000 in cash fund spending authority from the Department of State Cash Fund for increased staffing. The increase is related to signature verification of initiative and referendum submissions to the Department.

Transportation – S.B. 25-109

The Colorado Department of Transportation (CDOT) is responsible for the construction, maintenance, and operation of Colorado's state highway system with additional responsibilities relating to aviation, transit, rail, and other modes of transportation. It acts under the policy direction of the eleven-member Transportation Commission.

CDOT's Long Bill is primarily an estimate of the amount of revenue that it expects to receive in the fiscal year and a reflection of how that revenue will be broadly allocated for future use. The Department typically does not receive General Fund appropriations, but it does receive periodic transfers from the General Fund and other sources.

FY 2024-25 Supplemental Recommendation

Department of Transportation: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Impacts driven by other agencies	0	0	0	0	0	0.0
OIT Real-Time Billing (Admin Impact)	77,264	0	77,264	0	0	0.0
OIT Real-Time Billing (CM&O impact)	-77,264	0	-77,264	0	0	0.0
Recommended FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Recommended Changes to FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	0.0%

*Admin refers to the Administration line item, and CM&O refers to the Construction, Maintenance, and Operations line item.

Description of Recommended Changes

Impacts driven by other agencies: The bill includes a net-zero adjustment for a budgetary change originating from the Office of Information Technology (OIT) to address increased costs. For CDOT, any changes in administrative spending are offset by equal reductions in the Department's *Construction, Maintenance, and Operations* line item.

Treasury – S.B. 25-110

The State Treasurer is one of five independently elected constitutional officers of the state. The Department of the Treasury consists of three sections in the Long Bill: Administration, Unclaimed Property Division, and Special Purposes.

Administration

The Administration Division manages daily accounting, cash flow, debt, and investments for the state. It makes sure cash accounts contain enough funds to meet the state’s daily cash needs. The Division also invests funds received by state agencies. Investment officers manage five investment portfolios. Income earned on state investments adds to the state’s revenues from taxes and fees. The Division’s debt manager helps manage, issue, or make payment on certain state debt.

Unclaimed Property Division

The Unclaimed Property Division takes custody of dormant or abandoned property and returns it to the owners or heirs. The value of intangible property, excluding securities, is held in the Unclaimed Property Trust Fund (UPTF). The value of securities is held in the Unclaimed Property Tourism Promotion Trust Fund (UPTPTF). Funds from the UPTF support the administration of the Unclaimed Property Program.

The UPTPTF is managed separately from the four remaining investment accounts. Statute requires 25.0 percent of earned interest on this fund go to the Colorado State Fair Authority Cash Fund, 65.0 percent to the Agriculture Management Fund, and 10.0 percent to the Colorado Travel and Tourism Promotion Fund.¹

Special Purpose

The Department receives pass-through funding for programs in the Special Purpose Division. It does not directly administer most of the programs but disburses the funds to the authorized recipients. These programs include:

- reimbursements to counties for the Homestead and the Business Personal Property Tax Exemptions,
- payments to counties and cities from the Highway User Tax Fund, and
- the state unfunded liability payment to the Colorado Public Employees Retirement Association (PERA).

Other programs have historically been added to this division as needed.

FY 2024-25 Supplemental Recommendation

Department of the Treasury: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Federal Funds	Reapprop. Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$952,481,612	\$466,724,057	\$403,938,602	\$0	\$81,818,953	61.5
Other Legislation	108,971	108,971	0	0	0	0.5
Current FY 2024-25 Appropriation	\$952,590,583	\$466,833,028	\$403,938,602	\$0	\$81,818,953	62.0

¹ Section 38-13-801.5, C.R.S.

Department of the Treasury: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Federal Funds	Reapprop. Funds	FTE
Recommended Changes						
Current FY 2024-25 Appropriation	\$952,590,583	\$466,833,028	\$403,938,602	\$0	\$81,818,953	62.0
Unclaimed property operations	47,430	0	47,430	0	0	0.0
Impacts driven by other agencies	30,124	14,010	16,114	0	0	0.0
Recommended FY 2024-25 Appropriation	\$952,668,137	\$466,847,038	\$404,002,146	\$0	\$81,818,953	62.0
Recommended Changes to FY 2024-25	\$77,554	\$14,010	\$63,544	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	0.0%

Description of Recommended Changes

Unclaimed property ops: The bill includes an increase of \$47,430 cash funds from the Unclaimed Property Trust Fund to support increased postage and mailing costs and increased claims processing in the Unclaimed Property Division.

Impacts driven by other agencies: The bill includes an increase of \$30,124 total funds, including \$14,010 General Fund and \$16,114 cash funds from the Unclaimed Property Trust Fund, associated with a decrease in costs for purchased services from the Office of Information technology (OIT).

Staff-initiated letternote corrections: The bill corrects technical drafting errors in letternotes in the Department’s section of the FY 2024-25 Long Bill. These corrections have a neutral impact on the budget.

Capital Construction – S.B. 25-111

The Capital Construction section of the Long Bill includes funding appropriated to state departments and higher education institutions for capital construction and controlled maintenance. Capital construction appropriations are primarily supported by General Fund transferred to the Capital Construction Fund. The Capital Development Committee reviews all capital requests and provides funding recommendations to the Joint Budget Committee.

FY 2021-22 Supplemental Recommendation

Capital Construction: Recommended Changes for FY 2021-22					
Item	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22 Appropriation					
S.B. 21-205 (Long Bill)	\$301,826,446	\$217,504,487	\$79,429,276	\$1,800,000	\$3,092,683
Other legislation	12,862,802	4,113,216	8,749,586	0	0
Current FY 2021-22 Appropriation	\$314,689,248	\$221,617,703	\$88,178,862	\$1,800,000	\$3,092,683
Recommended Changes					
Current FY 2021-22 Appropriation	\$314,689,248	\$221,617,703	\$88,178,862	\$1,800,000	\$3,092,683
Arapahoe Community College Health Program	1,721,427	0	470,804	0	1,250,623
TSC Freudenthal Library Renovation, Ph 1/2	571,037	-124,102	695,139	0	0
Recommended FY 2021-22 Appropriation	\$316,981,712	\$221,493,601	\$89,344,805	\$1,800,000	\$4,343,306
Recommended Changes to FY 2021-22	\$2,292,464	-\$124,102	\$1,165,943	\$0	\$1,250,623
Percentage Change	0.7%	-0.1%	1.3%	0.0%	40.4%

Description of Recommended Changes

Arapahoe Community College Health Programs Integration and Annex Building Renovation: The bill includes an increase of \$470,804 cash funds from institutional sources and \$1,250,623 federal funds for the Arapahoe Community College Health Programs Integration and Annex Building Renovation project. Although the project came in over budget, the college used a combination of federal funding and institutional dollars to complete the project's original scope without requesting additional state funds.

Trinidad State College (TSC) Freudenthal Library Renovation, Phase I: The bill includes a decrease of \$124,102 Capital Construction Fund and an increase of \$695,139 cash funds from institutional sources for the Trinidad State College Freudenthal Library Renovation Phase I project. The college requested a reduction for the project's first phase in order to use the savings (\$124,102) for the project's second phase. The \$695,139 in cash was fundraised through a naming-rights campaign. Both phases came in substantially over budget compared to the April 2020 program plan; the college re-scoped both phases and fundraised in order to complete the project without requesting additional state funding.

FY 2022-23 Supplemental Recommendation

Capital Construction: Recommended Changes for FY 2022-23					
Item	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2022-23 Appropriation					
H.B. 22-1329 (Long Bill)	\$491,102,435	\$5,246,375	\$484,090,730	\$0	\$1,765,330
Other legislation	93,569,761	8,292,930	85,276,831	0	0
Current FY 2022-23 Appropriation	\$584,672,196	\$13,539,305	\$569,367,561	\$0	\$1,765,330
Recommended Changes					
Current FY 2022-23 Appropriation	\$584,672,196	\$13,539,305	\$569,367,561	\$0	\$1,765,330
TSC Freudenthal Library Renovation, Ph 2/2	319,102	124,102	195,000	0	0
Recommended FY 2022-23 Appropriation	\$584,991,298	\$13,663,407	\$569,562,561	\$0	\$1,765,330
Recommended Changes to FY 2022-23	\$319,102	\$124,102	\$195,000	\$0	\$0
Percentage Change	0.1%	0.9%	0.0%	n/a	0.0%

Description of Recommended Changes

Trinidad State College (TSC) Freudenthal Library Renovation, Phase II: The bill includes an increase of \$124,102 Capital Construction Fund (originating from savings in Phase I) and an increase of \$195,000 cash funds from institutional sources raised through a naming-rights campaign for the Trinidad State College Freudenthal Library Renovation Phase II project. Both phases of the project came in substantially over budget compared to the April 2020 program plan; the college re-scoped both phases and fundraised in order to complete the project without requesting additional state funding.

FY 2024-25 Supplemental Recommendation

Capital Construction: Recommended Changes for FY 2024-25					
Item	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2024-25 Appropriation					
H.B. 24-1430 (Long Bill)	\$367,677,785	\$262,215,419	\$103,554,776	\$0	\$1,907,590
Other legislation	252,720,023	1,933,931	249,186,092	1,600,000	0
Current FY 2024-25 Appropriation	\$620,397,808	\$264,149,350	\$352,740,868	\$1,600,000	\$1,907,590
Recommended Changes					
Current FY 2024-25 Appropriation	\$620,397,808	\$264,149,350	\$352,740,868	\$1,600,000	\$1,907,590
DOLA Fort Lyon Decentralized Building Heating	796,840	796,840	0	0	0
Recommended FY 2024-25 Appropriation	\$621,194,648	\$264,946,190	\$352,740,868	\$1,600,000	\$1,907,590
Recommended Changes to FY 2024-25	\$796,840	\$796,840	\$0	\$0	\$0
Percentage Change	0.1%	0.3%	0.0%	0.0%	0.0%

Description of Recommended Changes

Department of Local Affairs (DOLA) Fort Lyon Decentralized Building Heating: The bill includes \$796,840 Capital Construction Fund for the design phase of a project to replace the centralized steam heat system at the Department of Local Affairs' Fort Lyon Supportive Residential Community.

IT Projects – S.B. 25-112

The Information Technology Projects (IT Projects or IT Capital) section of the Long Bill includes funding appropriated to state departments and institutions of higher education for information technology capital projects. Information technology project appropriations are primarily supported by General Fund transferred to the Information Technology Capital Account (IT Capital Account) within the Capital Construction Fund.

FY 2021-22 and FY 2022-23 Supplemental

Description of Recommended Changes

Department of Health Care Policy and Financing, Rural connectivity extension: The bill includes amendments to two prior year appropriations, extending each appropriation’s length until the earlier of the project completion date or the end of FY 2027-28. The change extends appropriations totaling \$17.5 million, including \$6.5 million that originated as General Fund, combined between FYs 2021-22 and 2022-23. The remaining \$11.0 million is federal funding to match certain State appropriations. Of the \$17.5 million appropriation, \$8.9 million total funds remain unspent largely due to the state leveraging a greater match rate from the federal government than previously estimated for the project. The Joint Technology Committee recommended approving the extension of spending authority for the appropriations.

FY 2024-25 Supplemental Recommendation

Information Technology Projects: Recommended Changes for FY 2024-25

Item	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2024-25 Appropriation					
H.B. 24-1430 (Long Bill)	\$158,354,132	\$86,836,669	\$14,255,934	\$0	\$57,261,529
Recommended Changes					
Current FY 2024-25 Appropriation	\$158,354,132	\$86,836,669	\$14,255,934	\$0	\$57,261,529
CDLE DVR case management	1,296,188	0	0	276,088	1,020,100
Recommended FY 2024-25 Appropriation	\$159,650,320	\$86,836,669	\$14,255,934	\$276,088	\$58,281,629
Recommended Changes to FY 2024-25	\$1,296,188	\$0	\$0	\$276,088	\$1,020,100
Percentage Change	0.8%	0.0%	0.0%	n/a	1.8%

Description of Recommended Changes

Labor and Employment, Division of Vocational Rehabilitation (DVR) case management: The bill includes an increase of \$276,088 reappropriated funds and \$1,020,100 federal funds to the Department of Labor and Employment (CDLE) for the final implementation of a commercial-off-the-shelf case management system for the DVR. The reappropriated funds are from the FY 2024-25 State’s Share of Total District Funding line item appropriations in the Department of Education. The Joint Technology Committee recommended approving the requested change.

Section III
Other Supplemental Package Bills

Joint Budget Committee Supplemental Package Bill

Senate Bill 25-113

Concerning adjustments to school funding for the 2024-25 budget year, and, in connection therewith, increasing an appropriation.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill makes changes to school finance (total program) funding for FY 2024-25 to account for the actual funded pupil count, at-risk pupil counts, and local revenues available for school finance in the current year.

- The funded pupil count is higher than anticipated in the original FY 2024-25 appropriation. After accounting for actual counts in all school districts and institute charter schools, total program funding is \$38.5 million higher than anticipated in the original appropriation.
- Local revenues are \$25.6 million lower than anticipated in the original appropriation, primarily due to lower-than-anticipated property tax collections.
- Based on those changes, the bill increases appropriations from the State Education Fund for the State Share of Districts' Total Program Funding by \$64.1 million.

Specifically, this bill makes the following changes:

- Section 1 is a non-statutory legislative declaration concerning public school finance for FY 2024-25, stating that: (a) the actual funded pupil count is higher than anticipated in the original FY 2024-25 appropriation, resulting in an increase in total program funding of \$38.5 million; (b) actual local tax revenues are \$25.6 million lower than anticipated; and (c) it is the General Assembly's intent to increase the state share of districts' total program funding by \$64.1 million.
- Section 2 amends a provision in the School Finance Act to increase the statutory total program funding "floor" for FY 2024-25 to \$9,773.2 million. This is the amount necessary to fully fund the school finance formula without use of the budget stabilization factor.
- Section 3 is a statutory correction to repeal a subsection concerning school districts' use of a total program reserve fund to collect property tax revenues that can be used to offset reductions caused by the budget stabilization factor. Senate Bill 24-188 (School Finance Act) erroneously referenced the section rather than the subsection.
- Section 4 is an appropriations clause that increases the appropriation for the State Share of Districts' Total Program Funding by \$64.1 million cash funds from the State Education Fund and adjusts an FY 2024-25 Long Bill footnote to align with the new appropriation.
- Section 5 is a safety clause to ensure that the changes in the bill take effect as soon as the bill is signed into law.

Fiscal Impact

This bill makes mid-year statutory adjustments related to school funding for FY 2024-25 and provides the additional funding outlined above. The bill includes an appropriation clause increasing the state share of districts' total program funding by \$64,076,611 cash funds from the State Education Fund to align appropriations with the statutory change in the bill.

Background Information

While the applicable inflation rate is known at the time of the Long Bill appropriation for school finance, other data that affect funding for public school finance are not known. The initial appropriation is thus based on estimates of the funded pupil count, the number of at-risk students, and available local tax revenues. Subsequently, school districts conduct a student count in October, county assessors and the State Board of Equalization certify the total valuation for assessment of all taxable property, and school district boards certify the district's mill levy for school finance. By early January, school districts have finalized these data and the Department of Education has compiled the information. The Department annually submits a supplemental request to make mid-year appropriation adjustments based on the actual data.

The table below details relevant school finance data for FY 2023-24 and FY 2024-25. The far-right column identifies the mid-year changes for FY 2024-25 compared to the original FY 2024-25 appropriation. Those changes combine to increase total program funding by \$38.5 million. In addition, local revenues are \$25.6 million lower than anticipated in the original appropriation. Based on those changes, the state share of districts' total program funding must increase by \$64.1 million in order to fully fund the school finance formula.

Changes to School Finance Based on Actual FY 2024-25 Data				
Fiscal Year	FY 2023-24	FY 2024-25		
	Final Appropriation	Data Used for Initial Appropriation	Revised Data for Staff Recommendation	Mid-year Change
Funded Pupil Count	859,783	850,310	853,384	3,074
<i>Annual Percent Change</i>	-2.2%	-1.1%	-0.7%	
At-risk Pupil Count	395,536	393,212	387,772	-5,440
<i>Annual Percent Change</i>	12.3%	-0.6%	-2.0%	
Statewide Base Per Pupil Funding	\$8,076	\$8,496	\$8,496	\$0
<i>Annual Percent Change</i>	8.0%	5.2%	5.2%	
Total Program Funding prior to Budget Stabilization Factor	\$9,315,274,917	\$9,734,685,667	\$9,773,152,749	\$38,467,082
Less: Budget Stabilization Factor	-\$141,243,484	\$0	\$0	\$0
<i>BSF as % of Total program</i>	1.5%	0.0%	0.0%	
Equals: Adjusted Total Program Funding	\$9,174,031,433	\$9,734,685,667	\$9,773,152,749	\$38,467,082
Statewide Average Per Pupil Funding	\$10,670	\$11,448	\$11,452	\$4
Local Share of Districts' Total Program Funding	\$4,177,967,863	\$4,212,348,402	\$4,186,738,872	-\$25,609,529
<i>Annual Percent Change</i>	21.1%	0.8%	0.2%	
State Share of Districts' Total Program Funding	\$4,996,063,570	\$5,522,337,265	\$5,586,413,876	\$64,076,611
<i>Annual Percent Change</i>	0.1%	10.5%	11.8%	

Joint Budget Committee Supplemental Package Bill

Senate Bill 25-114

Concerning the repeal of the Financial Literacy and Exchange Program.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill repeals the Financial Literacy Exchange (FLEX) Program in the Department of Local Affairs and requires the State Treasurer to transfer all unexpended and unencumbered money in the FLEX Fund to the General Fund on June 30, 2025.

Fiscal Impact

This bill is anticipated to transfer approximately \$625,000 from the FLEX Fund to the General Fund; the exact figure will depend on the amount of interest earned in the FLEX Fund during the remainder of the fiscal year.

Background Information

House Bill 22-1389 (Financial Literacy Exchange Program) created the Financial Literacy Exchange (FLEX) Program, which is modeled after the U.S. Department of Housing and Urban Development (HUD) Family Self-Sufficiency Program. The FLEX Program allows households participating in the State Housing Voucher (SHV) Program to open an escrow-like savings account. Account holders would receive a \$200 monthly match and access to services such as financial mentoring, life skills training, and asset management. However, no households have been enrolled in this program due to the FLEX account administrators' inability to provide case management and additional responsibilities without compensation.

The program is funded by an annual General Fund appropriation into a continuously appropriated cash fund. The FLEX Fund has received \$708,952 since its creation in FY 2022-23 and is expected to have an ending FY 2024-25 balance of approximately \$625,000. The bill repeals the FLEX Program and transfers the remaining balance in the FLEX Fund to the General Fund at the end of FY 2024-25.

Joint Budget Committee Supplemental Package Bill

Senate Bill 25-115

Concerning an extension of spending authority for the Colorado State Forest Service seedling tree nursery.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

The bill extends spending authority for the Colorado State Forest Service's nursery renovation project for two years, through June 30, 2027. The bill adjusts the repeal of the statutory section for the renovation project to align with when the project's funding expires.

Fiscal Impact

This bill does not change the appropriation amount, but allows the current appropriation to be spent in future years.

Background Information

The Colorado State Forest Service received state funding for a nursery renovation and expansion project through two bills – House Bill 22-1323 (Updates to State Forest Service Tree Nursery) which provided \$5.0 million General Fund and House Bill 23-1060 (Updates to State Forest Service Tree Nursery) which provided \$5.4 million General Fund.

Due to poor bid responses, long lead times for equipment, and staff turnover, the project has experienced significant design delays, and the Colorado State Forest Service requested a two-year extension of spending authority.