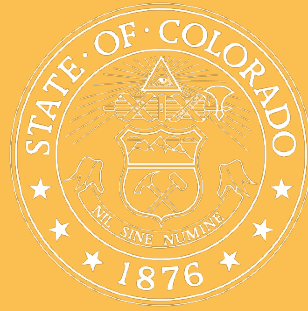


Joint Budget Committee



Budget
Package &
Long Bill
Narrative
FY 2025-26

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The Long Bill Narrative Summarizes the Long Bill Package

As Introduced

and Does Not Reflect Final Action

Table of Contents

Section 1 – Budget Package Overview

Budget Package Overview	1
Budget Balancing Summary Tables.....	9
Budget Balancing by Department Table	10

Section 2 – Long Bill Narrative – S.B. 25-206

Department Summaries	Long Bill Page	Narrative Page
Long Bill Narrative – S.B. 25-206 (Summary)	n/a.....	19
Agriculture	10.....	20
Corrections.....	25.....	23
Early Childhood	54.....	28
Education	67.....	32
Governor	115.....	39
Health Care Policy and Financing.....	133.....	43
Higher Education.....	162.....	53
Human Services.....	198.....	60
Judicial.....	274.....	67
Labor and Employment.....	308.....	74
Law	331.....	77
Legislative.....	345.....	80
Local Affairs.....	347.....	82
Military and Veterans Affairs	374.....	86
Natural Resources	383.....	89
Personnel	410.....	93
Public Health and Environment	434.....	97
Public Safety.....	497.....	102
Regulatory Agencies.....	533.....	107
Revenue	548.....	110
State	570.....	114
Transportation	576.....	117
Treasury	582.....	121
Capital Construction	592.....	124
Information Technology Projects.....	617.....	128

Section 3 – Companion Bills to the Long Bill

Summary Tables.....	132
---------------------	-----

Legislation Included in the Budget Package

Agriculture

S.B. 25-207 (Repeal of Rodent Pest Control Program)	147
---	-----

Corrections

S.B. 25-208 (Reimbursement Percentage of DOC Inmate Phone Cost)	148
S.B. 25-209 (DOC Inmate Community Corrections Referral)	151
S.B. 25-210 (Strike Five-year Sentencing Appropriation)	152
S.B. 25-211 (DOC Reporting Requirements)	153
S.B. 25-212 (Utilization of Centennial Correction Facility C-tower to House Inmates).....	154
S.B. 25-213 (General Fund Transfer to the Broadband Infrastructure Cash Fund).....	155

Education

S.B. 25-214 (Healthy School Meals for All Revenue Retention)	156
S.B. 25-215 (Eliminate Colorado Student Leaders Institute)	157
S.B. 25-216 (Repeal Reprinting of Education Laws).....	158
S.B. 25-217 (Eliminate Computer Science Education Grants for Teachers)	159
S.B. 25-218 (Technical Correction to School Transformation Program, S.B. 23-218)	160
S.B. 25-219 (Repeal Career Advisor Training and Basic Skills Program)	161
S.B. 25-220 (Repeal Accelerated College Opportunity Exam Fee Grant)	162
S.B. 25-221 (Budget Balancing for CSI)	163
S.B. 25-222 (Repeal Basic Skills Program)	164
S.B. 25-223 (Mill Levy Equalizations to Online CSI Charter Schools)	165

Governor

S.B. 25-224 (Repeal "by Colorado app")	167
S.B. 25-225 (Reduction of the Limited Gaming Distribution)	168

Health Care Policy and Financing

S.B. 25-226 (Complementary and Integrated Health Services Waiver)	169
S.B. 25-227 (Appropriation Adjustment for Early Intervention).....	170
S.B. 25-228 (Disability Buy-in Premiums to Enterprise)	171
S.B. 25-229 (Community Health Workers Reimbursement).....	172

Higher Education

S.B. 25-230 (Private College Opportunity Fund Stipend Accounting)	173
---	-----

S.B. 25-231 (Inclusive Higher Ed Grant Program Repeal)	174
S.B. 25-232 (Repeal Substance Use Disorder Provisions in S.B. 24-048).....	175
S.B. 25-233 (School of Mines Performance Contract)	176
S.B. 25-234 (Adjust Financial Aid Requirement to Exempt FY 2024-25 Supplemental Action) .	177

Human Services

S.B. 25-235 (Repeal Provisions Related to Temporary Shelter for Juveniles)	178
S.B. 25-236 (Colorado Crisis Hotline and 988 Enterprise)	179
S.B. 25-237 (Repeal Behavioral Health Vouchers Program)	180
S.B. 25-238 (Repeal School Mental Health Screenings)	181

Judicial

S.B. 25-239 (Allow Non-attorney Contractors to Access the Court Information System).....	182
S.B. 25-240 (OSPD, OADC, CDAC E-discovery)	183
S.B. 25-241 (Judicial Collection Enhancement Fund)	185

Labor and Employment

S.B. 25-242 (Unemployment Insurance Enterprise)	186
S.B. 25-243 (Construction Registered Apprenticeship Grant Roll-forward)	188

Law

S.B. 25-244 (Delay Implementation or Reduce State Share of DA Costs S.B. 24-013)	189
--	-----

Local Affairs

S.B. 25-245 (Administrative Costs for Housing Programs)	190
S.B. 25-246 (Eliminate Gray and Black Marijuana Enforcement Grant Program)	192

Military and Veterans Affairs

S.B. 25-247 (National Guard Tuition Waiver)	193
---	-----

Personnel

S.B. 25-248 (Repeal Transfer Savings from Private Lease Terminations).....	194
S.B. 25-249 (Repeal Annual Transfer to State Agency Sustainability Revolving Fund)	195

Public Health and Environment

S.B. 25-250 (Repeal Disordered Eating Program)	196
S.B. 25-251 (Repeal Kidney Disease Task Force).....	197
S.B. 25-252 (Repeal the Radiation Advisory Council)	198
S.B. 25-253 (Fee Reversion of the Animal Feeding Operations Program).....	299
S.B. 25-254 (General Fund to Cash Fund Transfers)	200
S.B. 25-255 (Transfer to Hazardous Substances Fund).....	201

Public Safety

S.B. 25-256 (Transfers from Severance Tax to Public Safety Communications Trust Fund)	202
---	-----

Transportation

S.B. 25-257 (Reduce S.B. 21-260 Transfers).....	204
S.B. 25-258 (Decrease Road Safety Surcharge)	205

Treasury

S.B. 25-259 (Property Tax Reimbursement Program)	207
S.B. 25-260 (Colorado Household Financial Recovery Pilot Program Repeal).....	208
S.B. 25-261 (Deferred Property Tax Program)	209

Capital Construction

S.B. 25-262 (Capital Transfers Bill).....	211
---	-----

Statewide

S.B. 25-263 (Statutory Overexpenditure Extension)	212
S.B. 25-264 (General Fund Transfers)	213
S.B. 25-265 (Continuous to Annual Appropriation Switch)	215
S.B. 25-266 (Repealing or Amending Statutorily Required Appropriations)	216
S.B. 25-267 (Eliminate Roll-forward Authority for Utilities in Section 24-75-114).....	217
S.B. 25-268 (Marijuana Tax Cash Fund)	219
S.B. 25-269 (Transfer to the IJA cash fund).....	220

Legislation Included for Balancing (Non-Package)

FY 2024-25

S.B. 25-173 (Revenue Classification Taxpayers Bill of Rights)	221
---	-----

Multiple Departments

Transfer a Portion of Nonexempt Interest Revenue	221
ARPA Supplemental Technical Changes	221
ARPA Reversions and Cleanup	221

Health Care Policy and Financing

Include Nursing Provider Fee in Enterprise	221
--	-----

Revenue

Transfer from the License Plate Cash Fund	222
---	-----

FY 2025-26

Multiple Departments

Legislative Priorities	222
Voter Approved Initiatives	222
Proposition 130	222

Health Care Policy and Financing

Recovery Audit Contractor	222
Adult Dental Benefit Funding	222

Higher Education

Direct Fund Auraria Higher Education Center (AHEC)	223
--	-----

Human Services

Juvenile Deflection, Diversion and Detention	223
--	-----

Judicial

S.B. 25-024 (Judicial Officers)	223
Create New Judges	223

Public Health and Environment

Protecting Water Quality Control	223
--	-----

Capital Construction

Transfer to Controlled Maintenance	223
--	-----

Section 4 – Appendices

Appendix A – Summary of Long Bill Sections	224
Appendix B – General Policies	225
Appendix C – Highway Users Tax Fund Off-the-Top	230
Appendix D – General Fund Appropriations Exempt from Certain Restrictions	231
Appendix E – JBC Staff Contacts and Assignments	233

Overview of this Publication

Joint Budget Committee (JBC) staff prepare this publication for the purpose of describing the JBC's budget proposal for the next state fiscal year, which begins July 1, 2025. The JBC's budget proposal is the culmination of five months of analyses, consultation, and deliberation.

The budget proposal includes the following:

- The annual general appropriation bill, which is referred to as the "Long Bill" and includes most appropriations for the expenses of the executive, legislative, and judicial departments based on current law;
- Several JBC-sponsored bills that make statutory changes related to the budget proposal and are introduced as part of a package of bills with the Long Bill; and
- Assumptions concerning the budget impacts of other legislation that has been or will be considered by the General Assembly.

This publication is organized into four sections:

Section 1

This section:

- describes the JBC budget deliberation process;
- provides a high level overview of the JBC budget proposal that focuses on general tax revenues; and
- includes several detailed tables that allow the reader to identify components of the budget that affect appropriations for specific departments.

Section 2

This section focuses on the portion of the budget proposal that is reflected in the Long Bill, with a subsection for each department that describes the proposed incremental changes from the state fiscal year that began July 1, 2024 (FY 2024-25) to the state fiscal year that begins July 1, 2025 (FY 2025-26).

Section 3

This section focuses on the components of the budget proposal that are not in the Long Bill, including:

- a summary of each of the 63 budget package bills; and
- a summary of assumptions that are included in the budget proposal related to other bills that have been or will be considered by the General Assembly.

Section 4

This section includes appendices that provide reference material related to the following topics:

- the organization of the Long Bill by section;
- descriptions of general policies that have been applied to calculate certain types of appropriations;
- a summary of appropriations from the Highway Users Tax Fund to the Colorado State Patrol;
- a summary of appropriations from the General Fund that are categorized as exempt from certain statutory or constitutional provisions; and
- a JBC staff assignment list.

Section 1

Budget Package Overview

Budget Package Overview

Joint Budget Committee Deliberation Process

Submission of Annual Budget Requests

On November 1, 2024, the Governor submitted his budget request for FY 2025-26. The Governor's annual request includes several elements:

- Amounts requested by Executive Branch agencies for ongoing operations, to be appropriated through the annual general appropriation act (the "Long Bill");
- Placeholders for amounts that will be appropriated for ongoing operations of the Legislative Branch, the Judicial Branch, and those Executive Branch agencies that operate under another elected official;
- Amounts the Governor is requesting to fund state facilities and infrastructure;
- Amounts that will be distributed or transferred pursuant to existing constitutional or statutory requirements; and
- Placeholders for amounts that the Governor proposes including in separate legislation.

Each of the Judicial Branch agencies, the Attorney General, the Secretary of State, and the State Treasurer all submit their own budget requests for the ongoing operations of their respective agencies. These requests are not reviewed by the Governor's Office of State Planning and Budgeting (OSPB), and typically differ from the placeholder amounts that are included in the Governor's budget request.

In January 2025, the Governor, Judicial Branch agencies, and independent elected officials submitted amendments to their initial budget requests for FY 2025-26. The Governor's amended budget request was predicated on the December 2024 revenue forecast prepared by the OSPB.

JBC Staff Briefings and Agency Budget Hearings

The Joint Budget Committee (JBC, Committee) began meeting on November 12, 2024, to review the FY 2025-26 budget requests. For two months the Committee heard presentations from JBC Staff detailing the budget requests and held a hearing with each Executive and Judicial agency to discuss their budget and policy priorities.

JBC Meetings with Committees of Reference

During the first month of the 2025 legislative session, the JBC met with each committee of reference as required by Joint Rule 25(d) to discuss budget requests submitted by those agencies for which each committee has oversight. The JBC asked for input concerning specific budget requests.

Public Testimony and Crafting the FY 2025-26 Budget Proposal

On February 3, 2025, the JBC met to hear public testimony concerning the FY 2025-26 state budget. From January 24 through March 14, the Committee reviewed every agency's budget request and voted on appropriations to include in the FY 2025-26 Long Bill. The Committee also established common policies related to state employee salaries and benefits and rates paid to community-based service providers. The JBC requested a number of bill drafts from the Office of Legislative Legal Services for budget actions that require a statutory change. Only those bill drafts that were unanimously approved by the JBC are included the Budget Package as JBC-sponsored bills.

On March 17, 2025, the Legislative Council Staff (LCS) and OSPB presented their quarterly economic and revenue forecasts. On March 20, 2025, the JBC selected the OSPB March 2025 revenue forecast as the basis for its FY 2025-26 Budget Package. The JBC continued to meet through March 28 to consider additional actions to finalize their balanced budget proposal for the General Assembly. This publication summarizes that proposal.

Overview of JBC Budget Package

The FY 2025-26 Budget Package includes a total of 64 bills, including the Long Bill (S.B. 25-206) and 63 other bills (S.B. 25-206 through 269). The package also includes assumptions associated with a number of other bills to be introduced separately, including several JBC bills as well as placeholders for non-JBC bills. The Long Bill includes the operating appropriations for all state agencies *under current law*, while the other bills assumed in the package change statute to align with the budget package and bring the budget for both years into balance while maintaining the 15.0 percent statutory General Fund reserve.

With respect to General Fund impact, the other bills in the budget package fall into several basic categories:

- *Appropriations Changes:* Sixteen of the bills moving with the budget package change General Fund appropriations for FY 2025-26. In total, those bills result in a net reduction of \$47.9 million General Fund.
- *Transfers to the General Fund:* The package includes three bills that make transfers from a variety of cash funds to the General Fund. In total, those bills transfer \$176.7 million to the General Fund in FY 2024-25 and \$53.9 million in FY 2025-26.
- *Transfers from the General Fund:* The package includes 7 bills that impact transfers *from* the General Fund in FY 2025-26. Senate Bill 25-262 (Changes to Money in the Capital Construction Fund) transfers \$155.8 million from the General Fund to the Capital Construction Fund. Combined, the other six bills reduce transfers from the General Fund by \$58.8 million.
- *Changes to Cash Fund Revenues Subject to TABOR:* Finally, the package includes three bills that reduce cash fund revenues subject to TABOR by a total of \$5.4 million in FY 2024-25 and \$53.5 million in FY 2025-26. Reducing those cash fund revenues subject to TABOR makes that amount of General Fund available each year under the March 2025 OSPB revenue forecast.

In addition to the bills outlined above, the budget package incorporates balancing assumptions related to a variety of bills and topics outside of the package (see the end of Section 3 of this document for a summary of placeholders). Including the package bills as well as the balancing assumptions for other legislation, the Budget Package balances the General Fund budget while meeting the 15.0 percent statutory reserve requirement for FY 2024-25 and FY 2025-26 under the March 2025 OSPB revenue forecast.

Appropriation Adjustments for FY 2024-25

General Fund appropriations for FY 2024-25 currently total \$15.7 billion. **Sections 5 through 21 of the 2025 Long Bill (S.B. 25-206) amend several existing appropriations, increasing FY 2024-25 General Fund appropriations by a total of \$142.9 million.** The largest drivers are increases of \$110.3 million in the Department of Health Care Policy and Financing associated with updated forecasts of costs for the fiscal year and \$30.0 million in the Department of Higher Education to correct for an accounting error from FY 2023-24. Table 1 details the recommended mid-year adjustments affecting seven departments. *Section 2 of this document details all mid-year appropriation adjustments.*

Table 1: General Fund Operating Appropriations for FY 2024-25 and Recommended Mid-year Changes				
Department	Current Appropriation	Additional Approved Changes	Adjusted Appropriation	Percentage Change
Agriculture	\$20,786,690	\$0	\$20,786,690	0.0%
Corrections	747,086,746	3,044,360	750,131,106	0.4%
Early Childhood	293,620,566	1,000,000	294,620,566	0.3%
Education	4,527,296,627	-1,132,343	4,526,164,284	0.0%
Governor	56,071,678	0	56,071,678	0.0%
Health Care Policy and Financing	5,075,664,865	110,273,799	5,185,938,664	2.2%
Higher Education	1,664,324,073	29,950,796	1,694,274,869	1.8%
Human Services	1,247,246,839	0	1,247,246,839	0.0%
Judicial	641,224,012	868,739	642,092,751	0.1%
Labor and Employment	35,922,287	0	35,922,287	0.0%
Law	26,847,104	0	26,847,104	0.0%
Legislature	80,442,895	0	80,442,895	0.0%
Local Affairs	70,684,724	-557,434	70,127,290	-0.8%
Military and Veterans Affairs	17,740,551	0	17,740,551	0.0%
Natural Resources	45,374,568	0	45,374,568	0.0%
Personnel	40,047,001	0	40,047,001	0.0%
Public Health and Environment	148,691,606	0	148,691,606	0.0%
Public Safety	285,086,442	0	285,086,442	0.0%
Regulatory Agencies	3,597,763	0	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	466,847,038	-500,000	466,347,038	-0.1%
Total	\$15,655,374,269	\$142,947,917	\$15,798,322,186	0.9%

In addition to the Long Bill adjustments for FY 2024-25, the Budget Package accounts for separate legislation, to be introduced after the Long Bill, that would reduce General Fund appropriations for FY 2024-25 by \$19.5 million. That legislation will make a number of adjustments to appropriations related to the State's utilization of funds provided through the American Rescue Plan Act (ARPA) in a variety of departments.

Long Bill Appropriations for FY 2025-26

Table 2 compares operating appropriations for FY 2024-25 and FY 2025-26. To simplify the comparison, figures for FY 2024-25 reflect the adjusted appropriations discussed above *plus* adjustments in the Departments of Corrections and Human Services, as well as the Judicial Department, to account for the impact of one-time substitutions of General Fund appropriations in H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds).

That bill replaced a total of \$587.2 million in FY 2024-25 General Fund appropriations to those departments with federal funds on a one-time basis. Table 2 excludes the impact of H.B. 24-1466, providing a more accurate depiction of the change in operating funding available from FY 2024-25 to FY 2025-26.

Figures for FY 2025-26 include recommended Long Bill appropriations plus the General Fund appropriations in the annual legislative appropriation bill (S.B. 25-188). Table 2 does *not* include appropriations in any of the “companion” bills in the Long Bill Package. Shading in the table highlights significant increases above the FY 2024-25 appropriation (with darker shading indicating larger increases) while outlined cells highlight significant decreases.

The Long Bill and the legislative appropriation bill actually decrease General Fund appropriations for most departments relative to FY 2024-25. However, total General Fund appropriations still increase by \$583.3 million (3.6 percent) after adjusting for the impact of H.B 24-1466 (discussed above). Section 2 of this document details the Long Bill appropriation adjustments for each department.

Department	FY 2024-25 Including Recommended Adjustments ¹	Dollar Change	FY 2025-26 Long Bill Recommendations and Legislative Appropriation Bill Placeholder ¹	Percentage Change
Agriculture	\$20,786,690	-\$226,433	\$20,560,257	-1.1%
Corrections ¹	1,074,131,106	12,237,359	1,086,368,465	1.1%
Early Childhood	\$294,620,566	23,947,590	318,568,156	8.1%
Education	4,526,164,284	185,425,327	4,711,589,611	4.1%
Governor	56,071,678	-3,112,707	52,958,971	-5.6%
Health Care Policy and Financing	5,185,938,664	352,623,823	5,538,562,487	6.8%
Higher Education	1,694,274,869	-9,275,639	1,684,999,230	-0.5%
Human Services ¹	1,310,428,887	12,869,626	1,323,298,513	1.0%
Judicial ¹	842,092,751	33,293,585	875,386,336	4.0%
Labor and Employment	35,922,287	-1,388,322	34,533,965	-3.9%
Law	26,847,104	1,814,122	28,661,226	6.8%
Legislature ²	80,442,895	-2,032,692	78,410,203	-2.5%
Local Affairs	70,127,290	-515,981	69,611,309	-0.7%
Military and Veterans Affairs	17,740,551	-290,013	17,450,538	-1.6%
Natural Resources	45,374,568	11,946,854	57,321,422	26.3%
Personnel	40,047,001	-4,986,611	35,060,390	-12.5%
Public Health and Environment	148,691,606	-8,262,265	140,429,341	-5.6%
Public Safety	285,086,442	-15,906,085	269,180,357	-5.6%
Regulatory Agencies	3,597,763	-483,033	3,114,730	-13.4%
Revenue	158,265,353	-3,650,430	154,614,923	-2.3%
State	2,504,841	-2,500,587	4,254	-99.8%
Transportation	0	0	0	n/a
Treasury	466,347,038	1,760,187	468,107,225	0.4%
TOTAL	\$16,385,504,234	\$583,287,675	\$16,968,791,909	3.6%

¹ FY 2024-25 amounts include adjustments to account for General Fund substitutions in H.B. 24-1466 for Corrections (\$324.0 million), Human Services (\$63.2 million), and Judicial (\$200.0 million).

² Figure for FY 2025-26 includes a placeholder accounting for \$72,834,086 for the annual legislative appropriation bill (S.B. 25-188).

Other Legislation and Placeholders Assumed in the Budget Package

The budget package includes 63 bills outside of the Long Bill as well as balancing assumptions for additional legislation. These bills impact the General Fund budget through both changes to appropriations and changes to the amount of General Fund available.

Changes to Appropriations

The Long Bill is written to current law. The Budget Package includes or assumes a number of changes to appropriations that require changes to current law and therefore separate legislation, including both JBC bills and other legislation.

Table 3 shows the appropriation adjustments included in 21 JBC bills, included in the package or anticipated for later introduction, that impact General Fund appropriations in either FY 2024-25 or FY 2025-26. Sixteen of those bills are moving with the Budget Package, resulting in a net reduction of \$47.9 million General Fund in FY 2025-26. The Budget Package also includes assumptions for five more JBC-approved bills anticipated to be introduced later (with a reduction of \$19.5 million General Fund in FY 2024-25 and a net increase of \$74.1 million in FY 2025-26).

Table 3: General Fund Appropriations Impact of JBC-sponsored Bills		
Description	FY 2024-25 Appropriation	FY 2025-26 Appropriation
Bills Introduced with the Long Bill		
SB 25-272 Temporary inmate transfer	\$0	\$1,829,000
SB 25-208 DOC inmate phone costs	0	1,436,135
SB 25-226 Extending spinal & related med programs	0	1,280,656
SB 25-247 Tuition waiver and CO National Guard Members	0	562,787
SB 25-214 Healthy school meals for all program	0	-42,240,242
SB 25-236 Consolidation of crisis response services	0	-3,696,622
SB 25-238 Repeal school mental health screenings	0	-2,852,751
SB 25-229 Reimbursement for community health workers	0	-2,807,023
SB 25-231 Repeal inclusive higher education act	0	-450,000
SB 25-232 Repeal recovery-friendly workplace program	0	-412,577
SB 25 235 Emergency temporary care for children funding	0	-182,568
SB 25-266 Repeal statutory appropriation requirements	0	-150,000
SB 25-250 Repeal disordered eating prevention program	0	-91,398
SB 25-251 Repeal kidney disease prevention ed task force	0	-86,567
SB 25-237 Repeal behavioral health voucher program	0	-50,000
SB 25-224 Repeal requirement for By Colorado app	0	-8,029
Subtotal	\$0	-\$47,919,199
Placeholders for JBC Bills Anticipated to be Introduced Separately		
HCPF - Fund adult dental benefit with General Fund	\$0	\$71,635,528
Revenue/Human Services - Convert PTC rebate to tax credit	0	2,264,488
HCPF - Recovery audit contractor	0	500,000
CDPHE - Water quality permitting	0	-314,000
Various - ARPA revisions and cleanup	-19,505,051	0
Subtotal	-\$19,505,051	\$74,086,016
Total	-\$19,505,051	\$26,166,817

In addition to the JBC-sponsored bills, the Budget Package includes balancing assumptions associated with a number of other topics and/or specific bills, totaling \$18.2 million in additional General Fund appropriations for FY 2025-26. Table 4 shows the placeholders by topic or category.

Table 4: General Fund Balancing Assumptions for Other 2025 Legislation That Impacts General Fund Obligations		
Description	FY 2024-25 Appropriation	FY 2025-26 Appropriation
Juvenile diversion, deflection, or detention	\$0	\$10,000,000
General Assembly legislative priorities ¹	0	6,521,739
Voter approved initiatives	0	1,700,000
Total	\$0	\$18,221,739

¹ Equates to \$7.5 million with the 15.0 percent reserve.

Changes Affecting General Fund Available

In addition to the appropriation changes summarized above, the Budget Package includes a number of bills and placeholders that make additional General Fund available for FY 2024-25 and FY 2025-26. Those changes fall into three basic categories: (1) transfers from other funds *to* the General Fund; (2) changes to transfers *from* the General Fund; and (3) changes to other TABOR revenues that make additional General Fund available.

First, three bills moving with the package transfer money *to* the General Fund from a variety of cash funds, making those revenues available in the General Fund for other uses (see Table 5 below). In total, these bills transfer \$178.2 million to the General Fund in FY 2024-25 and \$53.9 million in FY 2025-26. Senate Bill 25-264 (Cash Fund Transfers to the General Fund) includes the vast majority of those transfers. In addition to the three bills introduced with the Long Bill, the Budget Package assumes an additional \$76.5 million in FY 2024-25 and \$43.9 million in FY 2025-26 associated with legislation to be introduced after the Long Bill.

Table 5: Transfers to the General Fund		
Description	FY 2024-25	FY 2025-26
Bills Introduced with the Long Bill		
SB 25-264 Cash fund transfers to the General Fund	\$172,836,328	\$53,871,222
SB 25-260 Repeal CO household financial recovery pilot	5,097,531	0
SB 25-243 Revert appropriated General Fund from CDLE	222,701	0
Subtotal	\$178,156,560	\$53,871,222
Placeholders for JBC Bills Anticipated to be Introduced Separately		
Transfer Certain Interest Income to the General Fund	\$59,117,389	\$43,890,620
ARPA supplemental changes and cleanup	13,988,257	0
License Plate Cash Fund adjustments	3,400,000	0
Subtotal	\$76,505,646	\$43,890,620
Total	\$254,662,206	\$97,761,842

Seven bills impact transfers *from* the General Fund to other funds (see Table 6). Senate Bill 25-262 (Changes to Money in the Capital Construction Fund) transfers a total of \$155.8 million from the General Fund to the Capital Construction Fund in FY 2025-26 for capital construction and information technology capital projects. Six other bills include changes to transfers from the General Fund for FY 2025-26, including four bills that add transfers from the General Fund and two that decrease existing (current law) transfers from the General Fund. In addition to the bills introduced with the Long Bill, the Budget Package assumes that two subsequent bills will carry additional transfers for FY 2025-26, including \$5.0 million associated with death benefits required by Proposition 130 and \$3.1 million to be transferred to the Controlled Maintenance Trust Fund.

Table 6: Transfers from the General Fund		
Description	FY 2024-25	FY 2025-26
Bills Introduced with the Long Bill		
SB 25-262 Changes to money in the Capital Construction Fund	\$0	\$155,809,318
SB 25-255 Transfer to Hazardous Substance Response Fund	0	5,000,000
SB 25-254 Transfer to Stationary Sources Control Fund	0	6,000,000
SB 25-269 Transfer to IJJA Cash Fund	0	4,000,000
SB 25-213 Broadband Infrastructure Cash Fund transfer	0	842,346
SB 25-257 Modify General Fund to State Highway Fund transfers	0	-71,000,000
SB 25-225 Limited gaming fund distribution	0	-3,660,000
Subtotal	\$0	\$96,991,664
Placeholders for JBC Bills Anticipated to be Introduced Separately		
Transfer for death benefits under Proposition 130	\$0	\$5,000,000
Transfer to the Controlled Maintenance Trust Fund	0	3,111,179
Subtotal	\$0	\$8,111,179
Total	\$0	\$105,102,843

Finally, the Budget Package includes three bills that reduce the amount of cash fund revenues that are subject to TABOR and make additional General Fund available under the Referendum C cap (Table 7). One bill (S.B. 25-258) reduces fee revenue beginning in FY 2025-26, while the other two bills reclassify existing revenues as exempt from TABOR through adjustments to enterprises.

The Budget Package assumes that the three bills introduced with the Long Bill will make an additional \$5.4 million available for FY 2024-25 and \$53.5 million available in FY 2025-26. In addition, the Budget Package assumes that four subsequent bills will make similar adjustments and also incorporates an assumption that S.B. 25-173 (Revenue Reclassification Taxpayers Bill of Rights) will make approximately \$16.9 million available each year beginning in FY 2024-25. For Table 7, negative numbers indicate a reduction in cash funds classified as subject to TABOR. Those reductions make that amount of General Fund available as long as State revenues subject to TABOR remain above the Referendum C cap.

Table 7: Changes to Cash Funds Subject to TABOR		
Description	FY 2024-25	FY 2025-26
Bills Introduced with the Long Bill		
SB 25-258 Temporarily reduce road safety surcharge	\$0	-\$21,800,000
SB 25-242 Division of Unemployment Insurance funding	-4,297,060	-25,080,372
SB 25-228 Enterprise disability buy-in premiums	-1,110,126	-6,660,761
Subtotal	-\$5,407,186	-\$53,541,133
Balancing Assumptions for Other Legislation		
HCPF - Fund adult dental benefit with General Fund	\$0	-\$71,635,528
HCPF – Include nursing provider fees in enterprise	-10,140,370	-65,202,711
SB 25-173 Revenue classification Taxpayers Bill of Rights	-16,900,000	-16,800,000
Direct fund Auraria Higher Ed Campus for one year	0	-31,435,042
Revenue/PTC Rebate Conversion to Tax Credit	0	-6,500,000
Subtotal	-\$27,040,370	-\$191,573,281
Total	-\$32,447,556	-\$245,114,414

General Fund Overview

Table 8 provides an overview of the General Fund impact of the Budget Package, including:

- Available General Fund revenue [rows 1 through 7].
- General Fund obligations [rows 8 through 32].

- The fiscal year-end General Fund reserve [rows 34 through 37].

As indicated in row 37, the General Fund is expected to meet the 15.0 percent statutory reserve requirement in both FY 2024-25 and FY 2025-26 based on the assumptions in the Long Bill Package and the March 2025 OSPB revenue forecast. The General Fund is projected to end FY 2025-26 with a balance of \$2.5 million above the reserve requirement.

Table 8: General Fund Overview Based on the March 2025 Office of State Planning and Budgeting Forecast (\$ millions) ¹			
		FY 2024-25	FY 2025-6
General Fund Available			
1	Beginning Reserve	\$3,153.5	\$2,378.2
2	Gross General Fund Revenue (current law reflected in forecast)	17,227.4	17,974.8
3	Revenue/PTC Rebate Conversion to Tax Credit	0.0	-6.5
4	Transfers In (existing law reflected in forecast)	158.0	56.1
5	Additional Transfers In (Long Bill Package)	176.7	53.9
6	Additional Transfers In Assumed Outside of Package	76.5	43.9
7	Total General Fund Available	\$20,792.0	\$20,500.4
Less: General Fund Obligations			
8	Appropriations (current law for FY 2024-25, Approved for Long Bill FY 2025-26)	\$15,655.4	\$16,896.0
9	Long Bill Supplementals	142.9	
10	SB25-188 (Legislative Appropriation Bill)		72.8
11	SB25-024 (Judicial Officers)		3.3
12	Long Bill Package legislation changing appropriations		-47.9
13	Other JBC legislation assumed outside of Long Bill Package	-19.5	74.1
14	Placeholders for non-JBC legislation		18.2
15	Balancing action to exclude PERA Direct Distribution from reserve requirement		-165.4
16	LESS: Appropriations for rebates and expenditures	-240.6	-239.0
17	Subtotal: Appropriations subject to statutory reserve requirement	\$15,538.2	\$16,612.0
18	Rebates and Expenditures (reflected in forecast)	191.0	196.0
19	Net change for PTC Rebate conversion to tax credit		-2.5
20	Balancing action to exclude PERA Direct Distribution from reserve requirement		165.4
21	TABOR Refund [Article X, Section 20 (7)(d)]		
22	Current year revenue above Referendum C Cap (refunded in following fiscal year)	301.5	642.7
23	Enterprise and cash fund adjustments (Long Bill Package)	-5.4	-53.5
	Enterprise and cash fund adjustments (outside of package)	-27.0	-191.6
24	Transfers Out and Other Diversions		
25	Transportation (existing law reflected in forecast)	117.5	117.5
26	Capital/IT projects (existing law reflected in forecast)	234.1	155.8
27	National Western capital funding	20.0	20.0
28	Other Transfers and Diversions (existing law reflected in forecast)	2,029.1	436.2
29	Transfer adjustments in Long Bill Package		-58.8
30	Transfer adjustments assumed outside of package		8.1
31	Subtotal: Other Obligations	\$2,860.7	\$1,435.3
32	Total General Fund Obligations	\$18,398.8	\$18,047.3
33	Plus: Reversions and accounting adjustments	-15.0	n/a
Reserve			
34	Fiscal Year-end General Fund Reserve	\$2,378.2	\$2,453.1
35	Statutorily Required Reserve Percent	15.0%	15.0%
36	Required Reserve Amount	2,346.0	2,450.6
37	Year-end Reserve Above/(Below) Requirement	32.3	2.5

¹ Totals may not sum due to rounding.

Budget Package Balancing: Operating Appropriations

Budget Package: Operating Appropriation Summary Table						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 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
SB 25-206 - Long Bill Supplemental	882,697,543	142,947,917	280,980,943	134,438	458,634,245	-7.2
Other Legislation for Balancing (FY 2024-25)	24,000,000	0	30,000,000	-4,000,000	-2,000,000	0.0
FY 2024-25 Adjusted Appropriation	\$44,931,833,251	\$15,798,322,186	\$13,154,393,336	\$2,836,240,475	\$13,142,877,254	\$66,396
SB 25-206 - Long Bill Total	\$46,550,936,481	\$16,895,957,823	\$12,744,248,956	\$2,955,907,607	\$13,954,822,095	66,673.6
Other Legislation for Balancing (FY 2025-26)	-24,461,980	26,166,847	-11,156,127	-32,502,061	-6,970,639	-1.7
Proposed FY 2025-26 Appropriation	\$46,526,474,501	\$16,922,124,670	\$12,733,092,829	\$2,923,405,546	\$13,947,851,456	66,671.9
<i>\$ Change from prior year</i>	<i>1,594,641,250</i>	<i>1,123,802,484</i>	<i>-421,300,507</i>	<i>87,165,071</i>	<i>804,974,202</i>	<i>275.9</i>
<i>% Change from prior year</i>	<i>3.5%</i>	<i>7.1%</i>	<i>-3.2%</i>	<i>3.1%</i>	<i>6.1%</i>	<i>0.4%</i>

Other Legislation for Balancing: Appropriations for Budget Package Legislation ¹						
Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Corrections	\$4,107,511	\$3,265,165	\$842,346	\$0	\$0	0.0
Early Childhood	-2,000,000	2,000,000	0	-4,000,000	0	0.0
Education	-35,214,945	-42,240,242	7,025,297	0	0	0.0
Governor	-8,029	-8,029	0	0	0	0.0
Health Care Policy and Finance	-16,267,947	-10,125,740	2,811,123	0	-8,953,330	0.0
Higher Education	-1,275,154	-862,577	0	-412,577	0	0.0
Human Services	-199,877	-182,568	0	0	-17,309	0.0
Labor and Employment	60,000,000	0	60,000,000	0	0	0.0
Local Affairs	187,659	0	0	187,659	0	0.0
Military and Veterans Affairs	562,787	562,787	0	0	0	0.0
Public Health and Environment	-177,965	-177,965	0	0	0	1.0
Statewide	-4,315,039	-150,000	-3,000,000	-1,165,039	0	0.0
Total	\$5,399,001	-\$47,919,169	\$67,678,766	-\$5,389,957	-\$8,970,639	6.0

¹ Departments not included in this table do not have companion bills or placeholders as identified by the JBC for budget balancing purposes.

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Agriculture						
FY 2024-25 Appropriation	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
Other legislation for balancing	0	0	0	0	0	0.0
FY 2024-25 Adjusted Appropriations	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
S.B. 25-206 - Long Bill Total	\$77,773,410	\$20,560,257	\$49,428,432	\$3,066,248	\$4,718,473	332.1
Other legislation for balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$77,773,410	\$20,560,257	\$49,428,432	\$3,066,248	\$4,718,473	332.1
<i>\$ Change from prior year</i>	<i>777,325</i>	<i>-226,433</i>	<i>1,375,134</i>	<i>-260,955</i>	<i>-110,421</i>	<i>4.6</i>
<i>% Change from prior year</i>	<i>1.0%</i>	<i>-1.1%</i>	<i>2.9%</i>	<i>-7.8%</i>	<i>-2.3%</i>	<i>1.4%</i>
Corrections						
FY 2024-25 Appropriation	\$1,169,958,453	\$747,086,746	\$374,552,997	\$45,071,575	\$3,247,135	6,406.1
S.B. 25-206 - Long Bill supplemental	3,044,360	3,044,360	0	0	0	-5.4
FY 2024-25 Adjusted Appropriations	\$1,173,002,813	\$750,131,106	\$374,552,997	\$45,071,575	\$3,247,135	6,400.7
S.B. 25-206 - Long Bill Total	\$1,185,449,095	\$1,086,368,465	\$50,575,106	\$45,164,521	\$3,341,003	6,389.0
Other legislation for balancing	4,107,511	3,265,165	842,346	0	0	0.0
Proposed FY 2025-26 Appropriation	\$1,189,556,606	\$1,089,633,630	\$51,417,452	\$45,164,521	\$3,341,003	6,389.0
<i>\$ Change from prior year</i>	<i>\$16,553,793</i>	<i>\$339,502,524</i>	<i>-\$323,135,545</i>	<i>\$92,946</i>	<i>\$93,868</i>	<i>-11.7</i>
<i>% Change from prior year</i>	<i>1.4%</i>	<i>45.3%</i>	<i>-86.3%</i>	<i>0.2%</i>	<i>2.9%</i>	<i>-0.2%</i>
Early Childhood						
FY 2024-25 Appropriation	\$773,036,136	\$293,620,566	\$267,930,827	\$19,410,241	\$192,074,502	235.1
S.B. 25-206 - Long Bill supplemental	15,000,000	1,000,000	0	0	14,000,000	0.0
Other legislation for balancing	-2,000,000	2,000,000	0	-4,000,000	0	0.0
FY 2024-25 Adjusted Appropriations	\$788,036,371	\$294,620,566	\$267,930,827	\$19,410,241	\$206,074,502	235.1

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
S.B. 25-206 - Long Bill Total	\$802,871,789	\$318,568,156	\$279,079,776	\$16,605,166	\$188,618,691	243.1
Proposed FY 2025-26 Appropriation	\$802,871,789	\$318,568,156	\$279,079,776	\$16,605,166	\$188,618,691	243.1
<i>\$ Change from prior year</i>	<i>\$14,835,418</i>	<i>\$23,947,590</i>	<i>\$11,148,949</i>	<i>-\$2,805,075</i>	<i>-\$17,455,811</i>	<i>8.0</i>
<i>% Change from prior year</i>	<i>1.9%</i>	<i>8.2%</i>	<i>4.2%</i>	<i>-14.5%</i>	<i>-9.1%</i>	<i>3.4%</i>
Education						
FY 2024-25 Appropriation	\$7,869,192,935	\$4,527,296,627	\$2,416,241,902	\$55,424,996	\$870,229,410	742.1
S.B. 25-206 - Long Bill supplemental	3,864,148	-1,132,343	4,996,491	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$7,873,057,083	\$4,526,164,284	\$2,421,238,393	\$55,424,996	\$870,229,410	742.1
S.B. 25-206 - Long Bill Total	\$7,756,657,398	\$4,711,589,611	\$2,140,150,480	\$55,663,152	\$849,254,155	742.7
Other legislation for balancing	-88,863,032	-42,240,242	-46,622,790	0	0	0.0
Proposed FY 2025-26 Appropriation	\$7,667,794,366	\$4,669,349,369	\$2,093,527,690	\$55,663,152	\$849,254,155	742.7
<i>\$ Change from prior year</i>	<i>-\$205,262,717</i>	<i>\$143,185,085</i>	<i>-\$327,710,703</i>	<i>\$238,156</i>	<i>-\$20,975,255</i>	<i>0.6</i>
<i>% Change from prior year</i>	<i>-2.6%</i>	<i>3.2%</i>	<i>-13.5%</i>	<i>0.4%</i>	<i>-2.4%</i>	<i>0.1%</i>
Governor						
FY 2024-25 Appropriation	\$522,852,905	\$56,071,678	\$103,880,903	\$353,965,762	\$8,934,562	1,299.1
S.B. 25-206 - Long Bill Total	\$544,534,434	\$52,958,971	\$97,871,760	\$384,850,620	\$8,853,083	1,272.2
Other legislation for balancing	-8,029	-8,029	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$544,526,405	\$52,950,942	\$97,871,760	\$384,850,620	\$8,853,083	1,272.2
<i>\$ Change from prior year</i>	<i>\$21,673,500</i>	<i>-\$3,120,736</i>	<i>-\$6,009,143</i>	<i>\$30,884,858</i>	<i>-\$81,479</i>	<i>-26.9</i>
<i>% Change from prior year</i>	<i>4.1%</i>	<i>-5.6%</i>	<i>-5.8%</i>	<i>8.7%</i>	<i>-0.9%</i>	<i>-2.1%</i>
Health Care Policy and Financing						
FY 2024-25 Appropriation	\$16,319,607,890	\$5,075,664,865	\$1,913,641,519	\$137,592,164	\$9,192,709,342	840.9
S.B. 25-206 - Long Bill	589,562,579	110,273,799	34,654,535	0	444,634,245	0.0

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation for balancing	-4,000,000	-2,000,000	0	0	-2,000,000	0.0
FY 2024-25 Adjusted Appropriation	\$16,905,170,469	\$5,183,938,664	\$1,948,296,054	\$137,592,164	\$9,635,343,587	840.9
S.B. 25-206 - Long Bill Total	\$18,158,597,427	\$5,538,562,487	\$2,002,427,369	\$144,020,883	\$10,473,586,688	833.7
Other legislation for balancing	59,867,581	64,009,788	2,811,123	0	-6,953,330	-2.0
Proposed FY 2025-26 Appropriation	\$18,218,465,008	\$5,602,572,275	\$2,005,238,492	\$144,020,883	\$10,466,633,358	831.7
<i>\$ Change from prior year</i>	<i>\$1,313,294,539</i>	<i>\$418,633,611</i>	<i>\$56,942,438</i>	<i>\$6,428,719</i>	<i>\$831,289,771</i>	<i>-9.2</i>
<i>% Change from prior year</i>	<i>7.8%</i>	<i>8.1%</i>	<i>2.9%</i>	<i>4.7%</i>	<i>8.6%</i>	<i>-1.1%</i>

Higher Education						
FY 2024-25 Appropriation	\$6,242,951,335	\$1,664,324,073	\$3,232,265,494	\$1,319,354,348	\$27,007,420	27,547.5
S.B. 25-206 - Long Bill supplemental	103,133,795	29,950,796	74,102,999	-920,000	0	0.0
Other legislation for balancing	0	0	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$6,346,085,130	\$1,694,274,869	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
S.B. 25-206 - Long Bill Total	\$6,492,539,007	\$1,684,999,230	\$3,431,563,444	\$1,349,232,021	\$26,744,312	28,036.3
Other legislation for balancing	-32,710,196	-862,577	0	-31,847,619	0	0.0
Proposed FY 2025-26 Appropriation	\$6,459,828,811	\$1,684,136,653	\$3,431,563,444	\$1,317,384,402	\$26,744,312	28,036.3
<i>\$ Change from prior year</i>	<i>\$113,743,681</i>	<i>-\$10,138,216</i>	<i>\$125,194,951</i>	<i>-\$1,049,946</i>	<i>-\$263,108</i>	<i>488.8</i>
<i>% Change from prior year</i>	<i>1.8%</i>	<i>-0.6%</i>	<i>3.8%</i>	<i>-0.1%</i>	<i>-1.0%</i>	<i>1.8%</i>

Human Services						
FY 2024-25 Appropriation	\$2,605,739,892	\$1,247,246,839	\$514,996,410	\$229,182,276	\$614,314,367	5,425.9
S.B. 25-206 - Long Bill Total	\$2,668,645,217	\$1,323,298,513	\$454,228,659	\$235,264,274	\$655,853,771	5,511.1
Other legislation for balancing	-199,877	-182,568	0	0	-17,309	0.0
Proposed FY 2025-26 Appropriation	\$2,668,445,340	\$1,323,115,945	\$454,228,659	\$235,264,274	\$655,836,462	5,511.1
<i>\$ Change from prior year</i>	<i>\$62,705,448</i>	<i>\$75,869,106</i>	<i>-\$60,767,751</i>	<i>\$6,081,998</i>	<i>\$41,522,095</i>	<i>85.2</i>
<i>% Change from prior year</i>	<i>2.4%</i>	<i>6.1%</i>	<i>-11.8%</i>	<i>2.7%</i>	<i>6.8%</i>	<i>1.6%</i>

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Judicial						
FY 2024-25 Appropriation	\$1,109,145,782	\$641,224,012	\$397,757,895	\$65,738,875	\$4,425,000	5,632.7
S.B. 25-206 - Long Bill supplemental	868,739	868,739	0	0	0	-1.8
Other legislation for balancing	0	0	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$1,110,014,521	\$642,092,751	\$397,757,895	\$65,738,875	\$4,425,000	5,630.9
S.B. 25-206 - Long Bill Total	\$1,148,568,159	\$875,386,336	\$204,291,773	\$64,465,050	\$4,425,000	5,693.7
Other Legislation for Balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$1,148,568,159	\$875,386,336	\$204,291,773	\$64,465,050	\$4,425,000	5,693.7
<i>\$ Change from prior year</i>	<i>\$39,422,377</i>	<i>\$234,162,324</i>	<i>-\$193,466,122</i>	<i>-\$1,273,825</i>	<i>\$0</i>	<i>61.0</i>
<i>% Change from prior year</i>	<i>3.6%</i>	<i>36.5%</i>	<i>-48.6%</i>	<i>-1.9%</i>	<i>0.0%</i>	<i>1.1%</i>
Labor and Employment						
FY 2024-25 Appropriation	\$454,840,229	\$35,922,287	\$183,009,599	\$24,702,875	\$211,205,468	1,763.4
Other Legislation for Balancing	30,000,000	0	30,000,000	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$484,840,229	\$35,922,287	\$213,009,599	\$24,702,875	\$211,205,468	1,763.4
S.B. 25-206 - Long Bill Total	\$464,513,136	\$34,533,965	\$189,032,633	\$23,912,040	\$217,034,498	1,745.2
Other Legislation for Balancing	30,000,000	0	30,000,000	0	0	0.0
Proposed FY 2025-26 Appropriation	\$494,513,136	\$34,533,965	\$219,032,633	\$23,912,040	\$217,034,498	1,745.2
<i>\$ Change from prior year</i>	<i>\$39,672,907</i>	<i>-\$1,388,322</i>	<i>\$36,023,034</i>	<i>-\$790,835</i>	<i>\$5,829,030</i>	<i>-18.2</i>
<i>% Change from prior year</i>	<i>8.7%</i>	<i>-3.9%</i>	<i>19.7%</i>	<i>-3.2%</i>	<i>2.8%</i>	<i>-1.0%</i>

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Law						
FY 2024-25 Appropriation	\$146,112,459	\$26,847,104	\$25,136,497	\$90,294,259	\$3,834,599	655.5
S.B. 25-206 - Long Bill Total	\$151,882,386	\$28,661,226	\$25,509,885	\$93,777,082	\$3,934,193	661.0
Other Legislation for Balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$151,882,386	\$28,661,226	\$25,509,885	\$93,777,082	\$3,934,193	661.0
<i>\$ Change from prior year</i>	<i>\$5,769,927</i>	<i>\$1,814,122</i>	<i>\$373,388</i>	<i>\$3,482,823</i>	<i>\$99,594</i>	<i>5.5</i>
<i>% Change from prior year</i>	<i>3.9%</i>	<i>6.8%</i>	<i>1.5%</i>	<i>3.9%</i>	<i>2.6%</i>	<i>0.8%</i>
Legislative						
FY 2024-25 Appropriation	\$82,246,247	\$80,442,895	\$90,000	\$1,713,352	\$0	450.4
S.B. 25-206 - Long Bill Total	\$7,001,874	\$6,731,874	\$0	\$270,000	\$0	0.0
Other legislation for balancing	74,582,313	72,834,086	5,000	1,743,227	0	449.2
Proposed FY 2025-26 Appropriation	\$81,584,187	\$79,565,960	\$5,000	\$2,013,227	\$0	449.2
<i>\$ Change from prior year</i>	<i>-\$662,060</i>	<i>-\$876,935</i>	<i>-\$85,000</i>	<i>\$299,875</i>	<i>\$0</i>	<i>-1.2</i>
<i>% Change from prior year</i>	<i>-0.8%</i>	<i>-1.1%</i>	<i>-94.4%</i>	<i>17.5%</i>	<i>n/a</i>	<i>-0.3%</i>
Local Affairs						
FY 2024-25 Appropriation	\$380,770,580	\$70,684,724	\$166,961,788	\$18,269,752	\$124,854,316	245.8
S.B. 25-206 - Long Bill Total	\$570,217,447	\$69,611,309	\$350,060,918	\$25,598,233	\$124,946,987	248.1
Other Legislation for Balancing	187,659	0	0	187,659	0	1.8
Proposed FY 2025-26 Appropriation	\$570,405,106	\$69,611,309	\$350,060,918	\$25,785,892	\$124,946,987	249.9
<i>\$ Change from prior year</i>	<i>\$189,634,526</i>	<i>-\$1,073,415</i>	<i>\$183,099,130</i>	<i>\$7,516,140</i>	<i>\$92,671</i>	<i>4.1</i>
<i>% Change from prior year</i>	<i>49.8%</i>	<i>-1.5%</i>	<i>109.7%</i>	<i>41.1%</i>	<i>0.1%</i>	<i>1.7%</i>

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Military and Veterans Affairs						
FY 2024-25 Appropriation	\$149,331,396	\$17,740,551	\$2,288,239	\$51,198	\$129,251,408	2,274.7
S.B. 25-206 - Long Bill Total	\$159,323,414	\$17,450,538	\$2,573,084	\$5,026,042	\$134,273,750	2,337.9
Other Legislation for Balancing	562,787	562,787	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$159,886,201	\$18,013,325	\$2,573,084	\$5,026,042	\$134,273,750	2,337.9
<i>\$ Change from prior year</i>	<i>\$10,554,805</i>	<i>\$272,774</i>	<i>\$284,845</i>	<i>\$4,974,844</i>	<i>\$5,022,342</i>	<i>63.2</i>
<i>% Change from prior year</i>	<i>7.1%</i>	<i>1.5%</i>	<i>12.4%</i>	<i>9,716.9%</i>	<i>3.9%</i>	<i>2.8%</i>
Natural Resources						
FY 2024-25 Appropriation	\$499,712,290	\$45,374,568	\$404,678,055	\$9,223,740	\$40,435,927	1,741.2
S.B. 25-206 - Long Bill Total	\$476,564,025	\$57,321,422	\$367,030,691	\$9,583,268	\$42,628,644	1,804.9
Other legislation for balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$476,564,025	\$57,321,422	\$367,030,691	\$9,583,268	\$42,628,644	1,804.9
<i>\$ Change from prior year</i>	<i>-\$23,148,265</i>	<i>\$11,946,854</i>	<i>-\$37,647,364</i>	<i>\$359,528</i>	<i>\$2,192,717</i>	<i>63.7</i>
<i>% Change from prior year</i>	<i>-4.6%</i>	<i>26.3%</i>	<i>-9.3%</i>	<i>3.9%</i>	<i>5.4%</i>	<i>3.7%</i>
Personnel						
FY 2024-25 Appropriation	\$285,346,531	\$40,047,001	\$24,388,762	\$220,910,768	\$0	518.3
S.B. 25-206 - Long Bill Total	\$302,463,748	\$35,060,390	\$27,286,023	\$240,117,335	\$0	495.0
Other Legislation for Balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$302,463,748	\$35,060,390	\$27,286,023	\$240,117,335	\$0	495.0
<i>\$ Change from prior year</i>	<i>\$17,117,217</i>	<i>-\$4,986,611</i>	<i>\$2,897,261</i>	<i>\$19,206,567</i>	<i>\$0</i>	<i>-23.3</i>
<i>% Change from prior year</i>	<i>6.0%</i>	<i>-12.5%</i>	<i>11.9%</i>	<i>8.7%</i>	<i>n/a</i>	<i>-4.5%</i>

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Public Health and Environment						
FY 2024-25 Appropriation	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
Other Legislation for Balancing	0	0	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
S.B. 25-206 - Long Bill Total	\$865,316,223	\$140,429,341	\$336,539,925	\$63,457,351	\$324,889,606	1,831.9
Other legislation for balancing	3,049,580	-491,965	3,218,607	322,938	0	-1.5
Proposed FY 2025-26 Appropriation	\$868,365,803	\$139,937,376	\$339,758,532	\$63,780,289	\$324,889,606	1,830.4
<i>\$ Change from prior year</i>	<i>-\$2,435,393</i>	<i>-\$8,754,230</i>	<i>\$6,669,158</i>	<i>\$757,249</i>	<i>-\$1,107,570</i>	<i>-58.0</i>
<i>% Change from prior year</i>	<i>-0.3%</i>	<i>-5.9%</i>	<i>2.0%</i>	<i>1.2%</i>	<i>-0.3%</i>	<i>-3.1%</i>
Public Safety						
FY 2024-25 Appropriation	\$731,006,015	\$285,086,442	\$298,331,376	\$78,138,628	\$69,449,569	2,374.0
Other Legislation for Balancing	0	0	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$731,006,015	\$285,086,442	\$298,331,376	\$78,138,628	\$69,449,569	2,374.0
S.B. 25-206 - Long Bill Total	\$741,819,585	\$269,180,357	\$311,868,761	\$91,142,043	\$69,628,424	2,382.8
Other legislation for balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$741,819,585	\$269,180,357	\$311,868,761	\$91,142,043	\$69,628,424	2,382.8
<i>\$ Change from prior year</i>	<i>\$10,813,570</i>	<i>-\$15,906,085</i>	<i>\$13,537,385</i>	<i>\$13,003,415</i>	<i>\$178,855</i>	<i>8.8</i>
<i>% Change from prior year</i>	<i>1.5%</i>	<i>-5.6%</i>	<i>4.5%</i>	<i>16.6%</i>	<i>0.3%</i>	<i>0.4%</i>

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Regulatory Agencies						
FY 2024-25 Appropriation	\$144,934,194	\$3,597,763	\$131,756,294	\$7,690,316	\$1,889,821	726.5
S.B. 25-206 - Long Bill Total	\$142,066,117	\$3,114,730	\$129,272,002	\$7,622,806	\$2,056,579	730.6
Other legislation for balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$142,066,117	\$3,114,730	\$129,272,002	\$7,622,806	\$2,056,579	730.6
<i>\$ Change from prior year</i>	<i>-\$2,868,077</i>	<i>-\$483,033</i>	<i>-\$2,484,292</i>	<i>-\$67,510</i>	<i>\$166,758</i>	<i>4.1</i>
<i>% Change from prior year</i>	<i>-2.0%</i>	<i>-13.4%</i>	<i>-1.9%</i>	<i>-0.9%</i>	<i>8.8%</i>	<i>0.6%</i>
Revenue						
FY 2024-25 Appropriation	\$527,534,272	\$158,265,353	\$358,808,347	\$9,608,440	\$852,132	1,748.9
S.B. 25-206 - Long Bill Total	\$557,009,159	\$154,614,923	\$392,097,211	\$9,444,893	\$852,132	1,817.2
Other Legislation for Balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$557,009,159	\$154,614,923	\$392,097,211	\$9,444,893	\$852,132	1,817.2
<i>\$ Change from prior year</i>	<i>\$29,474,887</i>	<i>-\$3,650,430</i>	<i>\$33,288,864</i>	<i>-\$163,547</i>	<i>\$0</i>	<i>68.3</i>
<i>% Change from prior year</i>	<i>5.6%</i>	<i>-2.3%</i>	<i>9.3%</i>	<i>-1.7%</i>	<i>0.0%</i>	<i>3.9%</i>
State						
FY 2024-25 Appropriation	\$46,567,310	\$2,504,841	\$43,752,865	\$309,604	\$0	168.7
S.B. 25-206 - Long Bill Total	\$48,245,784	\$4,254	\$48,241,530	\$0	\$0	173.4
Proposed FY 2025-26 Appropriation	\$48,245,784	\$4,254	\$48,241,530	\$0	\$0	173.4
<i>\$ Change from prior year</i>	<i>\$1,678,474</i>	<i>-\$2,500,587</i>	<i>\$4,488,665</i>	<i>-\$309,604</i>	<i>\$0</i>	<i>4.7</i>
<i>% Change from prior year</i>	<i>3.6%</i>	<i>-99.8%</i>	<i>10.3%</i>	<i>-100.0%</i>	<i>n/a</i>	<i>2.8%</i>
Transportation						
FY 2024-25 Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
FY 2024-25 Adjusted Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5

Budget Package Balancing: Operating Appropriation Summary by Department and Bill

Department/Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
S.B. 25-206 - Long Bill Total	\$2,273,396,013	\$0	\$1,449,032,151	\$5,181,756	\$819,182,106	3,328.5
Other Legislation for Balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$2,273,396,013	\$0	\$1,449,032,151	\$5,181,756	\$819,182,106	3,328.5
<i>\$ Change from prior year</i>	<i>\$209,612,574</i>	<i>\$0</i>	<i>\$251,234,345</i>	<i>-\$101,916</i>	<i>-\$41,519,855</i>	<i>0.0</i>
<i>% Change from prior year</i>	<i>10.2%</i>	<i>n/a</i>	<i>21.0%</i>	<i>-1.9%</i>	<i>-4.8%</i>	<i>0.0%</i>
Treasury						
FY 2024-25 Appropriation	\$952,668,137	\$466,847,038	\$404,002,146	\$81,818,953	\$0	62.0
S.B. 25-206 - Long Bill supplemental	-500,000	-500,000	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$952,168,137	\$466,347,038	\$404,002,146	\$81,818,953	\$0	62.0
S.B. 25-206 - Long Bill Total	\$956,652,266	\$468,107,225	\$406,002,343	\$82,542,698	\$0	62.0
Other Legislation for Balancing	0	0	0	0	0	0.0
Proposed FY 2025-26 Appropriation	\$956,652,266	\$468,107,225	\$406,002,343	\$82,542,698	\$0	62.0
<i>\$ Change from prior year</i>	<i>\$4,484,129</i>	<i>\$1,760,187</i>	<i>\$2,000,197</i>	<i>\$723,745</i>	<i>\$0</i>	<i>0.0</i>
<i>% Change from prior year</i>	<i>0.5%</i>	<i>0.4%</i>	<i>0.5%</i>	<i>0.9%</i>	<i>n/a</i>	<i>0.0%</i>
STATEWIDE						
FY 2024-25						
Other legislation for balancing	0	0	0	0	0	0.0
FY 2024-25 Statewide Appropriation Adjustments	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26						
Other legislation for balancing	-\$455,964	\$2,114,488	-\$1,405,413	-\$1,165,039	\$0	0.0
FY 2025-26 Statewide Appropriation Adjustments	-\$455,964	\$2,114,488	-\$1,405,413	-\$1,165,039	\$0	0.0

Section 2

Long Bill Narrative

S.B. 25-206

Long Bill Narrative – S.B. 25-206

This Section 2 focuses on the portion of the budget proposal that is reflected in the Long Bill (S.B. 25-206). The proposed Long Bill includes a total of \$46.6 billion for State operations and \$302.9 million for capital construction and information technology projects for FY 2025-26.

The operating budget includes \$3.0 billion in “reappropriated funds,” which are duplicated amounts that appear more than once within the budget. The Long Bill operating budget *without* duplicated amounts totals \$43.6 billion. This includes \$16.9 billion in general tax revenues that are credited to the General Fund, \$12.7 billion in various State cash fund revenues that are dedicated to certain purposes, and \$14.0 billion in anticipated federal funds.

The following table summarizes the appropriations and informational amounts that are included in the introduced Long Bill for FY 2025-26. The subsections that follow for each department include tables that detail FY 2024-25 appropriations (including any additional mid-year proposed adjustments) and proposed appropriations for FY 2025-26. The summary table for each department is followed by descriptions of each proposed incremental change from FY 2024-25 to FY 2025-26.

Summary of Proposed Long Bill (2.B. 25-206) Appropriations for FY 2025-26					
Department	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds
Agriculture	\$77,773,410	\$20,560,257	\$49,428,432	\$3,066,248	\$4,718,473
Corrections	1,185,449,095	1,086,368,465	50,575,106	45,164,521	3,341,003
Early Childhood	802,871,789	318,568,156	279,079,776	16,605,166	188,618,691
Education	7,756,657,398	4,711,589,611	2,140,150,480	55,663,152	849,254,155
Governor	544,534,434	52,958,971	97,871,760	384,850,620	8,853,083
Health Care Policy and Financing	18,158,597,427	5,538,562,487	2,002,427,369	144,020,883	10,473,586,688
Higher Education	6,492,539,007	1,684,999,230	3,431,563,444	1,349,232,021	26,744,312
Human Services	2,668,645,217	1,323,298,513	454,228,659	235,264,274	655,853,771
Judicial	1,148,568,159	875,386,336	204,291,773	64,465,050	4,425,000
Labor and Employment	464,513,136	34,533,965	189,032,633	23,912,040	217,034,498
Law	151,882,386	28,661,226	25,509,885	93,777,082	3,934,193
Legislative	5,776,117	5,576,117	0	200,000	0
Local Affairs	570,217,447	69,611,309	350,060,918	25,598,233	124,946,987
Military and Veterans Affairs	159,323,414	17,450,538	2,573,084	5,026,042	134,273,750
Natural Resources	476,564,025	57,321,422	367,030,691	9,583,268	42,628,644
Personnel	302,463,748	35,060,390	27,286,023	240,117,335	0
Public Health and Environment	865,316,223	140,429,341	336,539,925	63,457,351	324,889,606
Public Safety	741,819,585	269,180,357	311,868,761	91,142,043	69,628,424
Regulatory Agencies	142,066,117	3,114,730	129,272,002	7,622,806	2,056,579
Revenue	557,009,159	154,614,923	392,097,211	9,444,893	852,132
State	48,245,784	4,254	48,241,530	0	0
Transportation	2,273,396,013	0	1,449,032,151	5,181,756	819,182,106
Treasury	956,652,266	468,107,225	406,002,343	82,542,698	0
Long Bill operating total	\$46,550,881,356	\$16,895,957,823	\$12,744,163,956	\$2,955,937,482	\$13,954,822,095
Less amount exempt from statutory limit	n/a	-403,668,782	n/a	n/a	n/a
General Fund total subject to statutory limit	n/a	\$16,492,289,041	n/a	n/a	n/a
Capital Construction and Information Technology Project Appropriations	Total Funds	Capital Construction Funds Exempt	Cash Funds	Reapprop. Funds	Federal Funds
Capital Construction	\$230,012,525	\$139,721,972	\$85,646,242	\$0	\$4,644,311
Information Technology Projects	72,891,227	34,541,285	20,954,666	3,634,037	13,761,239
Long Bill capital total	\$302,903,752	\$174,263,257	\$106,600,908	\$3,634,037	\$18,405,550

¹ Includes General Fund Exempt. See Appendix D for more information.

Agriculture

The Department of Agriculture regulates, promotes, and supports various agricultural activities throughout Colorado through a wide range of services including: regulation and certification of the livestock industry; regulation of the use of pesticides and pesticide applicators; administration of Inspection and Consumer Services Programs; brand inspections; oversight of conservation services throughout the state; promotion of Colorado's agricultural industries; and administration of the State Fair and fairgrounds.

Department of Agriculture						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$76,996,085	\$20,786,690	\$48,053,298	\$3,327,203	\$4,828,894	327.5
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$1,391,182	-\$343,526	\$1,009,301	-\$5,920	\$731,327	0.0
Annualize prior year legislation	324,199	1,383,443	-243,733	5,159	-820,670	1.8
Soil Health Program continuation	296,113	0	296,113	0	0	1.8
Impacts driven by other agencies	120,004	63,904	52,904	0	3,196	0.0
Animal disease traceability support	104,719	46,300	58,419	0	0	0.5
Division of Animal Welfare realignment	0	0	0	0	0	0.0
State Fair fund distribution	0	-450,000	450,000	0	0	0.0
Noxious Weed Management Fund reduction	-500,000	-250,000	0	-250,000	0	0.0
1.5 percent salary base reduction	-367,430	-111,400	-223,350	0	-32,680	0.0
Annualize prior year budget actions	-365,154	-365,154	0	0	0	0.5
Agrivoltaic grants reduction	-200,000	-200,000	0	0	0	0.0
Indirect cost assessment	-26,308	0	-24,520	-10,194	8,406	0.0
Total FY 2025-26 Long Bill Appropriation	\$77,773,410	\$20,560,257	\$49,428,432	\$3,066,248	\$4,718,473	332.1
\$ Change from prior year	\$777,325	-\$226,433	\$1,375,134	-\$260,955	-\$110,421	4.6
% Change from prior year	1.0%	-1.1%	2.9%	-7.8%	-2.3%	1.4%

Description of Recommended Changes

Centrally appropriated line items: The bill includes the following adjustments to centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$831,951	\$320,798	\$511,153	\$0	\$0	0.0
Health, life, and dental	650,622	-435,866	359,253	-5,075	732,310	0.0
Step plan	142,727	46,716	96,011	0	0	0.0
Risk management & property	101,631	61,606	40,025	0	0	0.0
ALJ services	10,131	0	10,131	0	0	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
PERA direct distribution	8,331	-14,677	23,008	0	0	0.0
Shift differential	1,183	-279	2,223	138	-899	0.0
Legal services	365	37	328	0	0	0.0
Payments to OIT	-207,912	-132,108	-75,804	0	0	0.0
AED and SAED	-49,781	-169,764	120,050	13	-80	0.0
Temp employees related to auth. leave	-41,536	0	-41,536	0	0	0.0
Workers' compensation	-35,223	-11,000	-24,223	0	0	0.0
Digital trunk radio system	-9,864	-6,411	-3,453	0	0	0.0
CORE operations	-8,400	-1,146	-6,342	-912	0	0.0
Paid family & medical leave insurance	-2,240	1,171	-3,408	1	-4	0.0
Short-term disability	-803	-2,603	1,885	-85	0	0.0
Total	\$1,391,182	-\$343,526	\$1,009,301	-\$5,920	\$731,327	0.0

Annualize prior year legislation: The bill includes adjustments for the out-year impacts of prior year budget actions.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-088 FY24-25 Ag Supplemental	\$208,651	\$1,267,895	-\$243,733	\$5,159	-\$820,670	0.0
HB 24-1249 Tax Credit Ag Stewardship	182,465	182,465	0	0	0	1.5
SB 24-055 Ag & Rural Behav Health	16,912	16,912	0	0	0	0.0
HB 24-1458 Division of Animal Welfare	-83,829	-83,829	0	0	0	0.3
Total	\$324,199	\$1,383,443	-\$243,733	\$5,159	-\$820,670	1.8

Soil Health Program continuation: The bill includes an increase of \$296,113 cash funds and 1.8 FTE to fund a technical soil health coordinator, program assistant, vehicle, database maintenance support, and a \$50,000 annual microgrant program for the Soil Health Program.

Impacts driven by other agencies: The bill includes an increase of \$120,004 total funds, including \$63,904 General Fund, for adjustments related to budgetary actions in other departments.

Animal disease traceability support: The bill includes an increase of \$104,719 in total funds, including \$46,300 General Fund and \$58,419 in cash funds, and 0.5 FTE in FY 2025-26 to support a veterinarian, database maintenance, and travel and outreach costs for the animal disease traceability program.

Division of Animal Welfare realignment: The bill includes a net-neutral adjustment that moves existing appropriations and FTE for the Bureau of Animal Protection and Pet Animal Care and Facilities Act from the Agricultural Services Division to the Division of Animal Welfare.

State Fair fund distribution: The bill includes a decrease of \$450,000 General Fund and an increase of \$450,000 cash funds for State Fair program costs.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$367,430 total funds, including \$111,400 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life,

and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Annualize prior year budget actions: The bill includes adjustments for the out-year impact of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R9 Workforce Services	\$1,702	\$1,702	\$0	\$0	\$0	0.2
FY 24-25 R1 Ag Emergency Management	1,030	1,030	0	0	0	0.1
FY 24-25 R10 Business Ops Improvement	-207,009	-207,009	0	0	0	0.0
FY 24-25 BA1 Wolf Reintroduction	-160,877	-160,877	0	0	0	0.2
Total	-\$365,154	-\$365,154	\$0	\$0	\$0	0.5

Noxious Weed Management Fund reduction: The bill includes a decrease of \$250,000 General Fund to the Noxious Weed Management Fund, which supports local governments in noxious weed management.

Agrivoltaic grants reduction: The bill includes a decrease of \$200,000 General Fund to the agrivoltaic grant program, which funds projects researching and piloting solar energy production on agricultural land.

Indirect cost assessment: The bill includes a net decrease in the Department's indirect cost assessments.

Corrections

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

Department of Corrections						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$1,169,958,453	\$747,086,746	\$374,552,997	\$45,071,575	\$3,247,135	6,406.1
Long Bill add-on: Medical caseload	3,860,072	3,860,072	0	0	0	0.0
Long Bill add-on: Prison caseload	-649,313	-649,313	0	0	0	-5.4
Long Bill add-on: Food service Pueblo campus	-166,399	-166,399	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$1,173,002,813	\$750,131,106	\$374,552,997	\$45,071,575	\$3,247,135	6,400.7
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$31,481,631	\$31,272,027	\$210,166	-\$562	\$0	0.0
Medical caseload	4,449,132	4,449,132	0	0	0	0.0
Non-base building pay for clinical staff	733,715	733,715	0	0	0	0.0
Pueblo campus food service	621,301	621,301	0	0	0	0.0
Corrections Training Academy	350,495	350,495	0	0	0	0.0
Recruitment and retention	345,020	345,020	0	0	0	0.0
Technical adjustments	288,689	282,112	6,577	0	0	0.0
Inmate legal access	219,323	219,323	0	0	0	0.0
Indirect cost assessment	70,095	-70,095	-47,186	93,508	93,868	0.0
H.B. 24-1466 ARPA refinancing	0	324,000,000	-324,000,000	0	0	0.0
Prior year actions	-13,391,650	-13,244,202	-147,448	0	0	21.3
Male prison caseload	-3,945,151	-3,945,151	0	0	0	-21.0
Reduce appropriation for incentives	-3,000,000	-3,000,000	0	0	0	0.0
Reduce appropriation for overtime	-2,027,618	-2,027,618	0	0	0	0.0
1.5 percent salary base reduction	-1,043,075	-1,043,075	0	0	0	0.0
Female prison caseload	-817,147	-817,147	0	0	0	-8.0
Split core utilities and other expenses	-732,074	-732,074	0	0	0	0.0
Remove education virtual reality program	-513,765	-513,765	0	0	0	-4.0
Reduce parole insurance payments	-364,196	-364,196	0	0	0	0.0
Reduce to offset cost of pharmacy IT system	-278,443	-278,443	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$1,185,449,095	\$1,086,368,465	\$50,575,106	\$45,164,521	\$3,341,003	6,389.0
\$ Change from prior year	\$12,446,282	\$336,237,359	-\$323,977,891	\$92,946	\$93,868	-11.7
% Change from prior year	1.1%	44.8%	-86.5%	0.2%	2.9%	-0.2%
\$ Change from prior year (excludes H.B. 24-1466)	\$12,446,282	\$12,237,359	\$22,109	\$92,946	\$93,868	-11.7
% Change from prior year (excludes H.B. 24-1466)	1.1%	1.1%	0.0%	0.2%	2.9%	-0.2%

Description of Recommended Changes

FY 2024-25 Changes

Long Bill add-on - Medical caseload: The bill includes a net increase of \$3.9 million General Fund in FY 2024-25. The table below shows each component of the change.

FY 2024-25 Medical Caseload			
Line item	Request	Recommendation	Difference
External Medical Services	\$5,718,073	\$5,718,073	\$0
Hepatitis C	2,623,883	2,623,883	0
Purchase of Pharmaceuticals	-4,462,909	-4,481,884	-18,975
Total	\$3,879,047	\$3,860,072	-\$18,975

Long Bill add-on — Prison caseload: The bill includes a decrease of \$649,313 General Fund. This is *in addition* to a supplemental decrease of \$2.3 million General Fund already implemented through S.B. 25-089 (DOC Supplemental).

Long Bill add-on — Pueblo campus food service: The bill includes a net decrease of \$166,399 General Fund. It adjusts a previous action implemented through S.B. 25-089 (DOC Supplemental). The change increases the *Food Service Pueblo Campus* line item \$168,931 to support increased food costs and usage at the La Vista and San Carlos Correctional Facilities. It also decreases the *Maintenance and Food Services* line item for the Youthful Offender System by \$335,330 to align with projected food cost changes.

FY 2025-26 Changes

Centrally appropriated line items: The bill includes a net increase of \$31.5 million total funds for centrally appropriated line items, including those that support employee salary increases.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$11,710,967	\$11,555,722	\$155,245	\$0	\$0	0.0
Health, life, and dental	6,398,320	6,469,429	-71,109	0	0	0.0
Shift differential	4,291,551	4,294,259	-2,708	0	0	0.0
Step plan	2,965,421	2,940,413	25,008	0	0	0.0
Risk management & property	2,349,697	2,296,359	53,338	0	0	0.0
Payments to OIT	2,280,963	2,270,895	10,068	0	0	0.0
Unfunded liability amortization payments	1,769,342	1,839,021	-69,679	0	0	0.0
Vehicle lease payments	931,320	794,484	136,836	0	0	0.0
PERA direct distribution	829,993	850,289	-20,296	0	0	0.0
Workers' compensation	410,485	401,167	9,318	0	0	0.0
Paid family & medical leave insurance	81,021	83,890	-2,869	0	0	0.0
Temp employees related to auth. leave	-2,025,459	-2,025,459	0	0	0	0.0
Short-term disability	-239,313	-233,743	-5,570	0	0	0.0
Legal services	-157,608	-150,775	-6,833	0	0	0.0
Digital trunk radio system	-103,020	-103,020	0	0	0	0.0
CORE operations	-12,049	-10,904	-583	-562	0	0.0
Total	\$31,481,631	\$31,272,027	\$210,166	-\$562	\$0	0.0

Medical caseload: The bill includes an ongoing increase of \$4.5 million General Fund to address increased medical costs.

Non-base building pay for clinical staff: The bill includes a non-base-building increase of \$733,715 General Fund to support increased pay for certain clinical job classifications.

Pueblo campus food service: The bill includes an ongoing increase of \$621,301 General Fund to address increased food costs at three DOC facilities in Pueblo: La Vista, San Carlos, and the Youthful Offender System. The increase helps to pay for an interagency agreement with the Department of Human Services.

Corrections Training Academy: The bill includes an ongoing increase of \$350,495 General Fund. These funds aim to address increases in basic training class sizes and rising prices for travel, uniforms, and graduation venues.

Recruitment and retention: The bill includes an ongoing increase of \$345,020 General Fund to provide funding for advertising, job fairs, and travel related to professional development. The funding aims to support ongoing recruiting efforts.

Technical adjustments: The bill includes an increase of \$288,689 total funds including \$282,112 General Fund for lease escalator payments, as well as net-zero technical adjustments to reallocate funding and FTE between line items.

Inmate legal access: The bill includes a one-time increase of \$219,323 General Fund to purchase Google Chromebooks, telephone hardware, and licensing. This would help the DOC expand its capacity to host virtual court hearings and allow inmates to meet with their attorneys virtually via WebEx.

Indirect cost assessment: The request includes adjustments to the indirect costs assessed to divisions to fund centralized activities in the Business Operations Subprogram.

Prior year actions: The bill includes a net reduction of \$13.4 million total funds, including \$13.3 million General Fund, for the FY 2025-26 impact of prior year budget decisions and legislation.

Item	Prior year actions					
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 S1 Prison caseload	\$2,287,640	\$2,287,640	\$0	\$0	\$0	0.0
FY 24-25 S1.5 Female prison caseload	1,507,083	1,463,816	43,267	0	0	14.3
FY 24-25 S10 Reduce utilities	750,000	750,000	0	0	0	0.0
FY 24-25 S12 Reduce staff mentorship program	742,940	742,940	0	0	0	0.0
HB 23-1133 Inmate phone calls	716,922	716,922	0	0	0	0.0
FY 24-25 R11 Inmate pay	656,476	656,476	0	0	0	0.0
FY 24-25 Prison caseload-LB add on	649,313	649,313	0	0	0	5.4
FY 24-25 S11 Remove education virtual reality	427,073	427,073	0	0	0	4.0
FY 24-25 S9 Reduce parole insurance payments	364,196	364,196	0	0	0	0.0
FY 24-25 S4 Pueblo food service-LB add-on	166,399	166,399	0	0	0	0.0
FY 24-25 R5 Broadband	9,817	9,817	0	0	0	0.1
FY 24-25 R1.5 FTE for budget and stats office	9,403	9,403	0	0	0	0.2
R1/BA1 Prison caseload	8,781	-7,247	16,028	0	0	0.8
FY 24-25 R7 Disabilities Act funding	7,922	7,922	0	0	0	0.3
HB 24-1386 DOC broadband	4,443	75,215	-70,772	0	0	0.1
FY 24-25 Step Plan	0	-1	1	0	0	0.0

Prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Non-base building incentives critical staff	-8,333,815	-8,221,430	-112,385	0	0	0.0
FY 24-25 Medical caseload-LB add on	-3,860,072	-3,860,072	0	0	0	0.0
FY 24-25 R9 Maintenance	-2,000,000	-2,000,000	0	0	0	0.0
FY 24-25 R3 Staff retention and talent acquisition	-1,883,459	-1,883,459	0	0	0	-6.2
FY 24-25 clinical staffing incentives	-1,868,640	-1,868,640	0	0	0	0.0
FY 24-25 salary survey	-1,125,698	-1,104,783	-20,915	0	0	0.0
FY 24-25 BA4 Corrections training academy	-769,596	-769,596	0	0	0	0.0
FY 24-25 S4 Pueblo food service	-616,829	-616,829	0	0	0	0.0
FY 24-25 S6 Contain inmate call cost growth	-578,859	-578,859	0	0	0	0.0
FY 24-25 R8 Transportation	-405,003	-405,003	0	0	0	0.2
FY 24-25 R4 Transgender unit and healthcare	-134,343	-134,343	0	0	0	2.1
FY 24-25 OIT real-time billing	-120,904	-118,232	-2,672	0	0	0.0
HB 24-1115 Drug label access	-2,840	-2,840	0	0	0	0.0
Total	-\$13,391,650	-\$13,244,202	-\$147,448	\$0	\$0	21.3

Male prison caseload: The bill includes an ongoing reduction of \$3.9 million General Fund and 21.0 FTE. The table shows the components of the reduction.

Changes related to male prison caseload			
Prison/Program	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Private prisons (Level 3 medium security)	\$1,772,425	0.0	73
Sterling Correctional Facility (Level 2 minimum-restricted)	-1,363,234	-7.0	-100
Delta Correctional Center (Level 1 minimum security)	-1,654,192	-14.0	-192
Subtotal prison bed changes	-\$1,245,001	-21.0	-219
Arkansas Valley Correctional Facility operating reduction	-\$137,282	0.0	0
Local jails	-2,562,869	0.0	-91
Subtotal other changes	-\$2,700,151	0.0	-91
Total	-\$3,945,152	-21.0	-310

Reduced appropriation for incentives: The bill includes an ongoing reduction of \$3.0 million General Fund for employee incentive payments.

Reduced appropriation for overtime: The bill includes an ongoing reduction of \$2.0 million General Fund. This budget balancing reduction accounts for reduced overtime stemming from improved staffing levels, particularly among correctional officers.

1.5 percent salary base reduction: The bill includes an ongoing reduction of \$1.0 million General Fund in the *Health, Life, and Dental* line item. This reduction is equal to 1.5 percent of the estimated salary base for the Department, with the exception of line items that support personnel in 24/7 facilities. The reduction applies to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Female prison caseload: The bill includes an ongoing reduction of \$817,147 General Fund and 8.0 FTE to remove duplicated funding for 80 prison beds at the La Vista Correctional Facility.

Split core utilities and other expenses: The bill includes an ongoing reduction of \$732,074 General Fund in FY 2025-26. It splits the *Utilities* line item into two line items: *Core Utilities* and *Energy Conservation and Operating Expenses*. It also maintains most of the \$750,000 General Fund reduction for FY 2024-25 enacted through S.B. 24-089 (DOC Supplemental). Lastly, it includes a footnote that provides the Department with the authority to transfer money from the *Energy Conservation and Operating Expenses* line item to the *Core Utilities* line item, but not vice versa.

Remove education virtual reality program: The bill includes an ongoing reduction of \$513,765 General Fund and 4.0 FTE. Technology issues hindered the program's development.

Reduce parole insurance payments: The bill includes an ongoing reduction of \$364,196 General Fund to reflect zero-use of an appropriation from a bill passed in 2021 (S.B. 21-146 Improve Prison Release Outcomes).

Reduction to offset cost of pharmacy IT system: The bill includes an ongoing reduction of \$278,443 General Fund to partially offset the cost of a capital IT project for a new pharmacy system.

Early Childhood

The Department of Early Childhood supports the care, education, and well-being of young children. Primary programs 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, according to statutory prioritization of services.
- **Child Care Support including Colorado Child Care Assistance Program (CCCAP)** – Provides assistance with child care expenses for low-income families and offers strategic financial support for providers and workforce development.
- **Early Intervention Services** – Provides targeted support services for families with children aged 0-3 years with disabilities or at 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 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 throughout the state.

Department of Early Childhood						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriations	\$773,036,136	\$293,620,566	\$267,930,827	\$19,410,241	\$192,074,502	235.1
Long Bill supplemental - CCAP	15,000,000	1,000,000	0	0	14,000,000	0.0
FY 2024-25 Adjusted Appropriation	\$788,036,136	\$294,620,566	\$267,930,827	\$19,410,241	\$206,074,502	235.1
Changes from FY 2024-25 Appropriation						
CCDF Reg. implementation-CCAP	\$21,747,439	\$5,000,000	\$2,405,420	\$0	\$14,342,019	0.0
Early Intervention	12,593,997	16,493,997	100,000	-4,000,000	0	0.0
Universal Preschool Program	6,758,330	0	6,758,330	0	0	0.0
Centrally appropriated items	5,618,734	4,037,378	535,810	1,192,035	-146,489	0.0
Departmental indirect costs	3,247,843	-345,428	327,639	815,351	2,450,281	0.5
Child Abuse Prevention Trust Fund	512,000	-150,000	862,000	-200,000	0	0.0
Statewide indirect costs	352,778	0	36,541	176,389	139,848	0.0
Prior year budget actions	-19,230,728	61,117	418,875	18,776	-19,729,496	5.0
Prior year legislation	-15,892,998	-491,967	-218,951	-766,529	-14,415,551	2.5
Program reductions	-480,982	-480,982	0	0	0	0.0
1.5 percent salary base reduction	-380,159	-169,935	-76,715	-41,097	-92,412	0.0
Impacts driven by other agencies	-10,601	-6,590	0	0	-4,011	0.0
Total FY 2025-26 Long Bill Appropriation	\$802,871,789	\$318,568,156	\$279,079,776	\$16,605,166	\$188,618,691	243.1
\$ Change from prior year	\$14,835,653	\$23,947,590	\$11,148,949	-\$2,805,075	-\$17,455,811	8.0
% Change from prior year	1.9%	8.1%	4.2%	-14.5%	-8.5%	3.4%

Description of Recommended Changes

FY 2023-24

Long Bill supplemental-CCAP: The bill includes a reduction of General Fund appropriations made in FY 2023-24 for Emerging and Expanding Child Care Grants which were anticipated to revert at the end of FY 2024-25, and are repurposed to support the Child Care Assistance Program (CCAP) in the current fiscal year.

FY 2024-25

Long Bill supplemental-CCAP: The bill includes an increase of \$15.0 million total funds, including \$1.0 million General Fund and \$14.0 million federal Child Care Development Funds (CCDF) to address a significant funding shortfall for the Child Care Assistance Program (CCAP) in FY 2024-25. The bill includes a reduction of pandemic-related stimulus appropriations made in FY 2023-24 that were refinanced with General Fund and otherwise anticipated to revert at the end of FY 2024-25.

FY 2025-26

CCDF Reg. implementation – CCAP: The bill includes an increase of \$21.7 million total funds, including \$5.0 million General Fund, \$2.4 million cash funds from local contributions, and \$14.3 million federal Child Care Development Funds (CCDF). Funding supports the state-supervised, county-administered CCAP program, which provides low-cost child care services for eligible families. The additional funding is anticipated to primarily support direct services and be ongoing.

Early Intervention: The bill includes an increase of \$12.6 million total funds, including \$16.5 million General Fund and \$100,000 cash funds from the Early Intervention Services Trust Fund offset by a decrease of \$4.0 million reappropriated funds for the Early Intervention program. Of the total, \$2.0 million General Fund is reallocated from the Health Care Policy and Financing Transfers to Early Childhood, Early Intervention line item in FY 2025-26 only. The Early Intervention program provides targeted support services for families with children aged 0-3 years with disabilities or at risk of developmental delays. The Department and stakeholders have been tasked with finding financial sustainability measures for potential savings and cost containment in FY 2025-26 and ongoing.

Universal Preschool Program: The bill includes an increase of \$6.8 million cash funds from the Preschool Programs Cash Fund. Of this amount, \$3.6 million represents the statutorily required inflationary increase to the minimum state contribution for preschool programs. Also included in the total increase is \$1.7 million for Local Coordinating Organizations in support of the Universal Preschool Program.

Centrally appropriated items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; paid family and medical leave insurance; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential, salary survey; step pay; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; leased space; payments to OIT; and CORE operations.

Departmental indirect costs: The bill includes an increase of \$3.2 million total funds to accurately reflect the Department's anticipated indirect cost collections and expenditures in FY 2025-26. The total includes a

decrease of \$345,428 General Funds for centralized administrative costs, which may be collected from other fund sources.

Child Abuse Prevention Trust Fund: The bill includes a net increase of \$512,000 total funds for programs funded through the Child Abuse Prevention Trust Fund. Changes include a reduction of \$150,000 General Fund appropriated to the Trust Fund and a reduction of \$200,000 reappropriated funds to address a technical change. The increase of \$862,000 cash funds from the Trust Fund will support the start up or expansion of evidence-based programs that aim to prevent child abuse and maltreatment. Of the total cash funds increase, \$500,000 will annualize after five years.

Statewide indirect costs: The bill includes an increase of \$352,778 total funds to reflect statewide indirect cost assessments for the Department's administration.

Prior year budget actions: The bill includes adjustments for the out-year impacts of prior year budget actions.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R2 Dept. core operations	\$165,444	\$170,968	-\$5,524	\$0	\$0	2.2
FY 24-25 R4 UPK and child care workforce	11,262	11,262	\$0	\$0	\$0	2.0
FY 23-24 R7/BA4 Stimulus funding	-17,335,676	0	0	0	-17,335,676	0.0
FY 24-25 R5 CCCAP	-1,877,625	0	515,567	0	-2,393,192	1.0
FY 23-24 R5 Equity in DEC	-83,909	-102,685	0	18,776	0	-1.0
FY 24-25 R1 UPK	-77,673	0	-77,673	0	0	0.6
FY 24-25 R6 Universal home visiting pilot	-17,800	-17,800	0	0	0	0.1
FY 24-25 BA1 UPK	-13,495	0	-13,495	0	0	0.1
FY 24-25 NP4 HCPF PEAK	-1,256	-628	0	0	-628	0.0
Total	-\$19,230,728	\$61,117	\$418,875	\$18,776	-\$19,729,496	5.0

Prior year legislation: The bill includes adjustments for the out-year impacts of prior year legislation.

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1223 Improved access to CCCAP	\$495,661	\$495,661	0	0	0	0.9
HB 24-1364 Workforce readiness	85,163	85,163	0	0	0	0.4
SB 24-078 Outdoor nature-based preschool	27,823	27,823	0	0	0	0.7
SB 25-206 Long bill supplemental	-15,000,000	-1,000,000	0	0	-14,000,000	0.0
SB 25-090 Supplemental	-1,256,709	144,322	-218,951	-766,529	-415,551	0.0
HB 24-1045 Treat for substance use disorder	-200,000	-200,000	0	0	0	0.0
HB 24-1009 Bilingual child care licensing	-42,130	-42,130	0	0	0	0.3
HB 24-1312 State inc tax credit for careworkers	-2,806	-2,806	0	0	0	0.2
Total	-\$15,892,998	-\$491,967	-\$218,951	-\$766,529	-\$14,415,551	2.5

Program reductions: The bill includes a reductions of \$480,982 General Fund for budget balancing. The reductions include \$200,000 from Family Resources Centers and \$280,982 from the Universal Home Visiting Pilot Program.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$380,159 total funds, including \$169,935 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life,

and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Impacts driven by other agencies: The bill includes a reduction of \$10,601 total funds in FY 2025-26, including \$6,590 General Fund and \$4,011 federal funds, related to contracts associated with the Department of Health Care Policy and Financing.

Education

The Department 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 it administers a variety of education-related programs, including educator licensure, education programs for children with special needs, English language proficiency programs, the Colorado Preschool Program, and a variety of 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, a state-funded school in Colorado Springs which provides educational services to eligible children and youth.
- 2 The State Charter School Institute Board, which is responsible for authorizing and monitoring institute charter schools in various school districts.
- 3 The Public School Capital Construction Assistance Board, which is responsible for assessing public school construction needs statewide and making recommendations concerning the prioritization and allocation of state financial assistance for school construction projects.

Department of Education						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$7,869,192,935	\$4,527,296,627	\$2,416,241,902	\$55,424,996	\$870,229,410	742.1
<u>Long Bill Supplementals</u>						
State share correction	5,798,150	0	5,798,150	0	0	0.0
Healthy School Meals for All	916,188	0	916,188	0	0	0.0
Career Advisor Training Program	-1,000,000	-1,000,000	0	0	0	0.0
Reduce educator stipend	-920,000	0	-920,000	0	0	0.0
CSI Mill levy equalization	-797,847	0	-797,847	0	0	0.0
Colorado Student Leaders Institute	-132,343	-132,343	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$7,873,057,083	\$4,526,164,284	\$2,421,238,393	\$55,424,996	\$870,229,410	742.1
<u>Changes from FY 2024-25 Appropriation</u>						
Categorical programs increase	\$17,772,459	\$0	\$17,772,459	\$0	\$0	0.0
Healthy School Meals for All	12,167,940	42,240,242	-30,072,302	0	0	0.0
CSI Mill levy equalization	6,169,430	0	6,169,430	0	0	0.0
READ Act training support	3,361,590	0	3,361,590	0	0	2.0
Centrally appropriated line items	2,688,615	868,375	584,402	302,862	932,976	0.0
BEST cash grants	1,829,621	0	1,829,621	0	0	0.0
Statewide Assessment Program	491,842	0	778,468	0	-286,626	0.0
Annualize prior year budget actions	318,039	369,093	-51,054	0	0	0.2
Statewide student information system	160,000	160,000	0	0	0	0.0
National Student Clearinghouse	67,870	67,870	0	0	0	0.0
CSDB inflationary adjustment	65,958	65,958	0	0	0	0.0
Technical adjustments	5,460	-9,089	7,458	7,091	0	0.0

Department of Education						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Early literacy MTCF refinance	0	0	0	0	0	0.0
State share of total program	-103,743,536	150,000,000	-253,743,536	0	0	0.0
Annualize prior year legislation	-22,514,885	-1,416,825	-21,583,360	0	485,300	-0.9
Informational funds adjustment	-17,067,082	0	5,000,000	0	-22,067,082	1.5
At-risk supplemental aid	-7,009,989	0	-7,009,989	0	0	0.0
High Impact Tutoring Program	-4,994,564	-4,994,564	0	0	0	-1.2
Charter school facilities assistance	-2,510,559	0	-2,510,559	0	0	0.0
Bullying prevention MTCF	-1,000,000	0	-1,000,000	0	0	0.0
Career Advisor Training	-1,000,000	-1,000,000	0	0	0	0.0
Computer Science Education Grants	-571,289	0	-571,289	0	0	-0.5
Accel. College Opportunity Exam Grant	-565,136	-565,136	0	0	0	-0.4
1.5 percent salary base reduction	-293,716	-132,844	-49,252	-71,797	-39,823	0.0
Colorado Student Leaders Institute	-227,753	-227,753	0	0	0	-0.1
Total FY 2025-26 Long Bill Appropriation	\$7,756,657,398	\$4,711,589,611	\$2,140,150,480	\$55,663,152	\$849,254,155	742.7
\$ Change from prior year	-\$116,399,685	\$185,425,327	-\$281,087,913	\$238,156	-\$20,975,255	0.6
% Change from prior year	-1.5%	4.1%	-11.6%	0.4%	-2.4%	0.1%

¹Includes General Fund Exempt. See Appendix D for more information.

Description of Recommended Changes

FY 2024-25

The bill includes the following Long Bill supplemental adjustments to FY 2024-25 appropriations.

State share correction: The bill increases the state share of districts' total program funding by \$5.8 million cash funds from the State Education Fund in FY 2024-25 to correct an error that was found after mid-year supplemental adjustments were made. The bill also includes a net zero change to shift \$1.6 million of the appropriation from General Fund to General Fund Exempt to reflect the Governor's Office of State Planning and Budgeting March 2025 forecast for Referendum C amounts.

Healthy School Meals for All: The bill increases the appropriation for Healthy School Meals for All meal reimbursements in FY 2024-25 by a net \$916,188, including an increase of \$13.0 million from the State Education Fund and a decrease of \$12.1 million from the Healthy School Meals for All Program Cash Fund. The adjusted total for the line item for FY 2024-25 is \$138.4 million, including \$35.2 million from the State Education Fund and \$103.2 million from the Healthy School Meals for All Program Cash Fund.

Career Advisor Training Program: The bill eliminates a \$1.0 million General Fund appropriation for the Colorado Career Advisor Training Program in FY 2024-25.

Reduce educator stipend: The bill includes an FY 2024-25 reduction of \$920,000 cash funds from the State Education Fund for an educator stipend program in the Department of Higher Education. The Department of Higher Education indicated that the funds would not be used, in part due to the use of one-time federal ARPA funds that were used in lieu of these dollars.

CSI Mill levy equalization: The bill includes a reduction of \$797,847 cash funds from the State Education Fund to true-up the CSI Mill Levy Equalization appropriation based on FY 2024-25 enrollment and district mill levy override revenue data. In total, the bill includes \$48.4 million for CSI Mill levy equalization, including \$27.2 million from the General Fund and \$21.2 million from the State Education Fund.

Colorado Student Leaders Institute: The bill reduces the FY 2024-25 appropriation for the Colorado Student Leaders Institute, a 4-week summer program for high school students, by \$132,343 General Fund. The program is being eliminated for summer 2025, and this is the amount that will not be used from the FY 2024-25 appropriation.

FY 2025-26

Categorical programs increase: The bill includes an increase of \$17.8 million cash funds from the State Education Fund for categorical programs. Based on the 2.3 percent inflation rate for calendar year 2024, the State Constitution requires an increase of at least \$12.5 million. The bill includes \$5.3 million cash funds above the required increase in order to provide the statutorily required inflationary adjustment for special education programs with children with disabilities and provide increases to the other seven categorical program lines, as shown below.

Categorical Programs Increase (State Funding Only)				
Long Bill Line Item	FY 2024-25 Appropriation	FY 2025-26 Long Bill	Change in State Funding	Percent Change
Special Education - Children with Disabilities	\$375,565,176	\$388,694,798	\$13,129,622	3.5%
English Language Proficiency Program	34,602,428	35,866,264	1,263,836	3.7%
Public School Transportation	71,356,841	72,973,821	1,616,980	2.3%
Career and Technical Education Programs	31,993,182	32,689,057	695,875	2.2%
Special Education - Gifted and Talented Children	15,735,647	16,793,762	1,058,115	6.7%
Expelled and At-risk Student Services Grant Program	9,470,254	9,473,039	2,785	0.0%
Small Attendance Center Aid	1,604,359	1,606,548	2,189	0.1%
Comprehensive Health Education	1,112,772	1,115,829	3,057	0.3%
Total	\$541,440,659	\$559,213,118	\$17,772,459	3.3%

Healthy School Meals for All: The bill includes a total funds increase of \$12.2 million, including a General Fund increase of \$42.2 million. Under current law, this program provides free school meals for all public school students. The Healthy School Meals for All Program is estimated to require \$151.0 million in FY 2025-26 for meal reimbursements and administration, while the Healthy School Meals for All Program Cash Fund revenue (derived from limiting deductions for high-income taxpayers) is expected to provide only \$108.8 million to support the program. In FY 2024-25, the difference between revenue and expenditures was covered by the State Education Fund, but the authority to use this fund source for the program ends in FY 2024-25 under current law. As a result, the Long Bill fills this gap with General Fund. The budget package includes legislation to modify the program for FY 2025-26.

CSI Mill levy equalization: The bill includes an increase of \$6.2 million cash funds from the State Education Fund for mill levy equalization for Charter School Institute (CSI) charter schools. This brings support for this program to \$54.6 million, including \$27.2 from the General Fund and \$27.4 million from the State Education Fund. The program guarantees that students enrolled at CSI schools receive per pupil mill levy override funding equal to the district per pupil mill levy override funding in each district where a CSI school is located.

READ Act training support: The bill includes one-time spending authority of \$3.4 million cash funds from the Early Literacy Cash Fund in FY 2025-26, with roll-forward authority through FY 2026-27, and 2.0 FTE (term-limited), to train regional cohorts of K-3rd grade teachers in evidence-based intensive reading interventions and add funding for early literacy grants. An external evaluation of READ Act services and internal department analysis indicates that while the program is achieving positive outcomes, reading deficits among certain groups remain. This one-time training support is intended to help address this problem.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items that are summarized in the table below.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$1,659,158	\$649,333	\$251,468	\$182,709	\$575,648	0.0
Health, life, and dental	770,261	344,978	201,765	64,856	158,662	0.0
Step plan	377,596	144,466	57,000	37,338	138,792	0.0
Capitol Complex leased space	235,037	66,985	42,778	21,388	103,886	0.0
Risk management & property	202,967	202,967	0	0	0	0.0
Statewide indirect cost common policy	200,427	0	80,544	37,965	81,918	0.0
ALJ services	41,811	0	41,811	0	0	0.0
Paid family & medical leave insurance	15,884	16,408	3,337	439	-4,300	0.0
Payments to OIT	-549,229	-405,414	-113,986	-29,829	0	0
Legal services	-129,406	-79,973	-43,351	-6,082	0	0.0
Short-term disability	-50,178	-20,307	-6,304	-5,177	-18,390	0.0
Temp employees related to auth. leave	-29,961	-29,961	0	0	0	0.0
Workers' compensation	-21,587	-10,372	-2,817	-729	-7,669	0.0
CORE operations	-12,527	-6,263	-4,853	-1,411	0	0.0
PERA direct distribution	-11,182	-5,671	2,860	-8,371	0	0.0
AED and SAED	-8,534	3,121	74,150	9,766	-95,571	0.0
Shift differential	-1,382	-1,382	0	0	0	0.0
Vehicle lease payments	-540	-540	0	0	0	0.0
Total	\$2,688,615	\$868,375	\$584,402	\$302,862	\$932,976	0.0

BEST cash grants: The bill includes an increase of \$1.8 million for cash grants for the Building Excellent Schools Today (BEST) program, bringing the total appropriation to \$157.1 million in FY 2025-26, based on current law.

Statewide Assessment Program: The bill includes an increase of \$491,842 total funds, including an increase of \$778,468 from the State Education Fund, and a decrease in federal funds, for the Statewide Assessment Program. This reflects updated estimates of the program's cost for FY 2025-26 under current law.

Annualize prior year budget actions: The bill includes adjustments for the FY 2025-26 impact of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Long Bill supplemental	\$1,132,343	\$1,132,343	0	0	0	0.0
FY 24-25 R14 Payroll office support	12,147	12,147	0	0	0	0.1
FY 24-25 R15 CDE facility needs	2,781	2,781	0	0	0	0.0
FY 24-25 R4 Human resources capacity	2,229	2,229	0	0	0	0.1

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R17 Colfax security	404	404	0	0	0	0.0
FY 24-25 R18 CSDB teacher salary	0	0	0	\$0	\$0	0.0
FY 24-25 MTCF refinance	0	0	0	0	0	0.0
FY 24-25 R6 ESSER staff closeout	-571,416	-571,416	0	0	0	0.0
FY 24-25 staff-initiated R4 HRIS system	-103,000	-103,000	0	0	0	0.0
FY 24-25 SI one-time operating increase	-100,000	-100,000	0	0	0	0.0
FY 24-25 Step pay	-29,007	-3,444	-25,563	0	0	0.0
FY 24-25 Salary survey	-28,442	-2,951	-25,491	0	0	0.0
Total	\$318,039	\$369,093	-\$51,054	\$0	\$0	0.2

Statewide student information system: The bill includes an increase of \$160,000 one-time General Fund in FY 2025-26 to fund consulting services to provide an updated analysis of the benefits and feasibility of implementing a statewide Student Information System (SIS). Student Information Systems are systems such as PowerSchool and Infinite Campus that are typically used by individual schools and districts to house information like grades, attendance, and schedules. This system could be used as a way for districts to report local education provider data to the Department more efficiently.

National Student Clearinghouse: The bill includes an increase of \$67,870 General Fund for subscription fees to the National Student Clearinghouse that are paid from the line item for Longitudinal Analysis of Student Assessment Results. This funding is required to enable the Department to comply with Section 22-11-204 (4)(IV), C.R.S., which specifies that one of the state's school performance measures is the percentage of students graduating from a public high school who, in the school year immediately following graduation, enroll in a career and technical education program, community college, or four-year institution of higher education.

CSDB inflationary increase: The bill includes an increase of \$65,958 General Fund for teacher salary increases consistent with the most recent Colorado Springs District 11 increase.

Technical adjustments: The bill includes various small technical adjustments to funding sources and amounts.

Early literacy MTCF refinance: The bill continues for a third year the refinance of a \$5.4 million appropriation from the Marijuana Tax Cash Fund for the Early Literacy Competitive Grant Program using money from the Early Literacy Cash Fund. Money in the Early Literacy Cash Fund is from an annual \$34.0 million transfer to the Early Literacy Fund from the State Education Fund. Reserves are available in the Early Literacy Fund due to recent year under-expenditures.

State share of total program: The bill includes a net decrease of \$103.7 million for the state share of districts' total program funding, including an increase of \$150.0 million General Fund and a decrease of \$253.7 million cash funds. Total program is estimated to increase by \$273.3 million from FY 2024-25 pursuant to current law, as shown below.

FY 2025-26 School Finance Total Program Funding			
Item	FY 2024-25 Adjusted Appropriation	FY 2025-26 Long Bill (Current Law)	Annual Change
Local Share	\$4,186,738,872	\$4,563,771,122	\$377,032,250
State Share ¹	\$5,592,212,027	\$5,488,468,490	-\$103,743,537
General Fund	4,238,686,861	4,388,686,861	150,000,000

FY 2025-26 School Finance Total Program Funding			
Item	FY 2024-25 Adjusted Appropriation	FY 2025-26 Long Bill (Current Law)	Annual Change
Cash Funds - State Education Fund	1,279,079,398	1,029,114,697	-249,964,701
Cash Funds - State Public School Fund	74,445,768	70,666,932	-3,778,836
Total Program	\$9,778,950,899	\$10,052,239,612	\$273,288,713

¹ Includes funding for Extended High School, which appears as a separate row in the Long Bill.

Annualize prior year legislation: The appropriation includes adjustments for the FY 2025-26 impact of prior year legislation.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 23-219 Supports to students and facility schools	\$2,990,929	\$0	\$2,990,929	\$0	\$0	1.0
SB 24-070 Remote testing and online ed program	498,500	0	13,200	0	485,300	0.0
HB 24-1448 New public school finance formula	486,660	-13,340	500,000	0	0	0.0
HB 20-1032 Timing K-12 ed standards review	118,246	118,246	0	0	0	0.0
HB 08-1384 Survey teaching & learning conditions	50,000	50,000	0	0	0	0.0
HB 24-1216 Supports in juvenile justice system	25,729	25,729	0	0	0	0.7
SB 24-069 Clarify IEP info	16,419	16,419	0	0	0	0.1
HB 21-1087 Teaching & learning conditions survey	8,500	8,500	0	0	0	0.0
HB 24-140 Higher Ed support homeless youth	577	577	0	0	0	0.0
HB 24-1331 Out-of-school time grant program	0	0	0	0	0	-0.1
HB 22-1374 Foster care success	0	0	0	0	0	0.2
SB 24-188 School finance	-15,817,159	0	-15,817,159	0	0	0.0
HB 24-1290 Student educator stipend	-3,277,000	0	-3,277,000	0	0	0.0
HB 24-1446 Prof dev science teachers	-3,000,000	0	-3,000,000	0	0	0.0
HB 19-1017 K5 social emotional funding	-2,502,388	0	-2,502,388	0	0	-1.1
HB 24-1364 Education-based workforce readiness	-779,836	-800,005	20,169	0	0	-0.7
SB 23-221 Healthy School Meals Program Fund	-400,000	0	-400,000	0	0	0.0
SB 19-216 HS Innovative Learning Pilot	-354,156	-354,156	0	0	0	-0.6
SB 24-048 Substance use disorder recovery	-115,805	-115,805	0	0	0	-0.1
SB 24-162 Best practices prevent discrimination in schls	-111,111	0	-111,111	0	0	0.0
HB 24-1063 Addressing abbreviated school days	-101,400	-101,400	0	0	0	0.0
HB 24-1164 Free menstrual products	-100,000	-100,000	0	0	0	0.0
SB 23-296 Prevent harassment and discrimination schls	-64,500	-64,500	0	0	0	0.0
HB 24-1393 ASCENT program modifications	-45,600	-45,600	0	0	0	0.0
HB 24-1063 Addressing abbreviated school days	-32,994	-32,994	0	0	0	-0.2
HB 24-1136 Healthier social media use	-4,596	-4,596	0	0	0	-0.1
HB 23-1231 Math in pre-k through 12th grade	-3,900	-3,900	0	0	0	0.0
Total	-\$22,514,885	-\$1,416,825	-\$21,583,360	\$0	\$485,300	-0.9

Informational funds adjustment: The bill includes adjustments to federal and cash funds shown for informational purposes in FY 2025-26, resulting in a net reduction of \$17.0 million.

At-risk supplemental aid: The bill includes a decrease of \$7.0 million cash funds from the State Public School Fund in FY 2025-26 for at-risk supplemental aid. The calculation required for the Department to distribute this

funding in FY 2025-26 with the new school finance formula in effect requires statutory change; therefore, the Long Bill includes no appropriation for this funding.

High Impact Tutoring Program: The bill includes a reduction of \$5.0 million General Fund and 1.2 FTE to end the High Impact Tutoring Program one year early. This is a grant program that supports some school district tutoring programs.

Charter school facilities assistance: The bill includes a net decrease of \$2.5 million for state assistance for charter school facilities, based on formula distributions and required statutory allocations. Total charter school facilities assistance in FY 2025-26 is \$42.3 million.

Bullying prevention MTCF: The bill includes a reduction of \$1.0 million Marijuana Tax Cash Funds appropriated in FY 2025-26 to the Bullying Prevention and Education Cash Fund, based on reductions in available Marijuana Tax Cash Fund revenue. This represents a 50.0 percent cut to the program.

Career Advisor Training: The bill eliminates the \$1.0 million General Fund appropriation for the Colorado Career Advisor Training Program which supports a suite of on-line training modules and materials for career advisors.

Computer Science Education Grants: The bill eliminates funding for computer science education grants for teachers totaling \$571,289 from the State Education Fund and 0.5 FTE.

Accelerated College Opportunity Exam Grant: The bill eliminates funding for the Accelerated College Opportunity Exam Fee Grant program, which provides grants to school districts to offset the costs of AP and IB exams for low income students. Eliminating the program saves \$564,549 General Fund and 0.4 FTE.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$293,716 total funds, including \$132,844 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department with certain exclusions. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Colorado Student Leaders Institute: The bill eliminates funding for the Colorado Student Leaders Institute, a 4-week summer program for high school students, resulting in ongoing General Fund savings of \$227,753 and 0.1 FTE.

Governor

The Department is comprised of the Office of the Governor, the Office of the Lieutenant Governor, the Office of State Planning and Budgeting, the Office of Economic Development and International Trade, and the Governor's Office of Information Technology.

Governor - Lieutenant Governor - State Planning and Budgeting						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$522,852,905	\$56,071,678	\$103,880,903	\$353,965,762	\$8,934,562	1,299.1
Changes from FY 2024-25 Appropriation						
Centrally appropriated items	\$41,900,282	\$1,714,403	\$1,347,828	\$38,420,926	\$417,125	0.0
OEDIT Admin funds	736,272	0	0	720,272	16,000	0.0
Indirect cost assessment	369,210	0	-8,232	234,030	143,412	0.0
CEO sustainable funding	155,013	155,013	0	0	0	0.0
OSPB Manage emergency funds	141,804	141,804	0	0	0	1.0
Prior year budget actions	-7,484,782	-2,105,953	-1,875,358	-2,939,549	-563,922	-7.5
Prior year legislation	-7,081,547	291,259	-5,126,640	-2,192,890	-53,276	-9.0
OEDIT Reduce skills advance approp	-3,000,000	-3,000,000	0	0	0	0.0
1.5 percent salary base reduction	-2,187,099	-156,164	-2,864	-1,987,253	-40,818	0.0
OIT One-percent reduction	-1,370,678	0	0	-1,370,678	0	-10.0
OEDIT One-percent general fund reduction	-235,406	-235,406	0	0	0	0.0
OSPB balancing MTCF reduction	-200,000	0	-200,000	0	0	0.0
OIT TAP operating reduction	-45,000	-45,000	0	0	0	0.0
Technical adjustments	-9,498	134,379	-143,877	0	0	-0.8
Impacts from other agencies	-7,042	-7,042	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$544,534,434	\$52,958,971	\$97,871,760	\$384,850,620	\$8,853,083	1,272.2
\$ Change from prior year	\$21,681,529	-\$3,112,707	-\$6,009,143	\$30,884,858	-\$81,479	-26.9
% Change from prior year	4.1%	-5.6%	-5.8%	8.7%	-0.9%	-2.1%

Description of Recommended Changes

Centrally appropriated items: The bill includes adjustments to the following centrally appropriated line items.

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Payments to OIT	\$29,068,767	\$16,114	\$0	\$29,052,653	\$0	0.0
Salary survey	8,770,984	1,081,285	488,105	6,971,621	229,973	0.0
Step plan	1,812,939	669,847	248,071	837,807	57,214	0.0
Health, life, and dental	1,397,348	18,844	401,638	898,016	78,850	0.0

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
AED and SAED	380,531	-76,790	204,107	194,768	58,446	0.0
Health, life, dental true-up	304,892	7,676	31,047	268,095	-1,926	0.0
Capitol Complex leased space	214,260	-114,731	0	328,991	0	0.0
Shift differential	153,700	0	0	153,700	0	0.0
Legal services	52,744	361,092	-77,512	-230,836	0	0.0
PERA direct distribution	40,674	38,521	51,440	-49,287	0	0.0
Paid family & medical leave insurance	17,123	-2,519	9,122	7,944	2,576	0.0
Short-term disability	5,708	-840	3,041	2,648	859	0.0
Vehicle lease payments	1,188	1,188	0	0	0	0.0
Short-term disability	-126,573	-14,374	-9,022	-96,464	-6,713	0.0
Risk management & property	-125,376	-263,565	0	138,189	0	0.0
CORE operations	-50,869	-1,823	-2,209	-44,683	-2,154	0.0
Workers' compensation	-17,758	-5,522	0	-12,236	0	0.0
Total	\$41,900,282	\$1,714,403	\$1,347,828	\$38,420,926	\$417,125	0.0

OEDIT Admin funds: The bill includes an increase of \$726,272 total funds, including \$720,272 informational reappropriated funds and \$16,000 federal funds in FY 2025-26 and ongoing, to reflect amounts that are already being spent on administrative overhead costs. This increase appropriates no new dollars to OEDIT. It more accurately reflects the cost of administrative overhead in the division.

Indirect cost assessment: The bill includes a net increase of \$369,210 total funds to reflect the Department's indirect cost assessments.

CEO sustainable funding: The bill includes a net increase of \$155,013 General Fund in FY 2025-26 and ongoing for the Energy Office to address costs related to increased workload.

OSPB Manage emergency funds: The bill includes \$141,804 General Fund in FY 2025-26 to continue support for 1.0 FTE to manage emergency funds. The FY 2023-24 Long Bill included term-limited funding for 4.0 FTE to address audit findings about OSPB's management of the Disaster Emergency Fund. The term-limited funding expires at the end of FY 2024-25, therefore funding has been reduced in the starting appropriations for this program. This funding addresses the Governor's on-going responsibilities to manage disaster funds.

Prior year budget actions: The bill includes a decrease of \$7,484,782 total funds for the impact of prior year budget actions as shown in the table below.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-092 Supplemental bill	\$1,512,864	\$0	0	\$1,512,864	\$0	0.0
FY 23-24 Behavioral health eligibility	26,550	0	\$0	26,550	0	0.0
FY 24-25 OIT Broadband middle mile	4,090	4,090	0	0	0	0.2
FY 24-25 salary survey	-4,879,394	-588,882	-339,549	-3,670,681	-280,282	0.0
FY 24-25 OEDIT Figure setting adjustment	-1,200,000	0	-1,200,000	0	0	0.0
FY 24-25 Step plan	-1,190,679	-543,015	-335,809	-28,215	-283,640	0.0
FY 23-24 Peak & PeakPro	-725,787	0	0	-725,787	0	0.0
FY 23-24 OSPB Emergency funds reporting staff	-428,325	-428,325	0	0	0	-4.0

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 OEDIT OREC sunset	-297,000	-297,000	0	0	0	-2.7
FY 22-23 GOV medical financial partnership pilot	-220,145	-220,145	0	0	0	-1.0
FY 24-25 Data driven decisions	-54,280	0	0	-54,280	0	0.0
FY 24-25 LG CCIA roadmap tribal affairs	-32,676	-32,676	0	0	0	0.0
Total	-\$7,484,782	-\$2,105,953	-\$1,875,358	-\$2,939,549	-\$563,922	-7.5

Prior year legislation: The bill includes a net decrease of \$7,081,547 total funds for the impact of prior year legislation as shown in the table below.

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-121 Critical access hospitals licensure	\$88,708	\$0	\$0	\$88,708	\$0	0.0
HB 23-1272 Tax policy that advances carbon	37,655	0	37,655	0	0	0.0
HB 23-1281 Advance use clean hydrogen	26,720	26,720	0	0	0	-0.4
HB 24-1223 Child care assistance access	26,379	0	0	26,379	0	0.0
HB 24-1365 Opportunity now grants	5,438	5,438	0	0	0	0.2
HB 24-1295 Creative industries comm revival	1,974	1,974	0	0	0	0.2
HB 24-1157 Employee-owned bus office	536	536	0	0	0	0.3
HB 24-1364 Educ.-Based Workforce Readiness	-3,140,324	883,384	-4,290,991	267,283	0	-2.9
HB 23-1199 Improve forensic evidence process	-1,082,521	0	0	-1,082,521	0	-3.7
HB 24-1001 Reauth rural jump start	-873,304	0	-873,304	0	0	-1.5
HB 22-1289 Cover all Coloradans	-573,909	0	0	-573,909	0	0.0
SB 24-174 Sust. affordable housing	-498,475	0	0	-498,475	0	0.0
HB 24-1402 Evaluation of CDHE IT	-280,000	-280,000	0	0	0	0.0
HB 24-1313 Transit-oriented communities	-165,000	-100,000	0	-65,000	0	0.0
SB 24-214 Implement state climate goals	-100,000	-100,000	0	0	0	0.0
SB 24-233 Property tax	-95,282	0	0	-95,282	0	-0.8
HB 24-1152 Accessory dwelling units	-65,000	0	0	-65,000	0	0.0
HB 23-1247 Assess advanced energy solutions CO	-53,276	0	0	0	-53,276	-0.2
SB 24-190 Rail and coal transition	-42,460	-42,460	0	0	0	0.0
SB 24-010 Dentist & hygienist compact	-32,500	0	0	-32,500	0	0.0
SB 24-018 Physician assistant licensure	-32,500	0	0	-32,500	0	0.0
HB 24-1002 Social work licensure	-32,500	0	0	-32,500	0	0.0
HB 24-1111 Cosmetology licensure	-32,500	0	0	-32,500	0	0.0
HB 23-1234 Streamlined solar	-30,787	-30,787	0	0	0	-0.4
SB 24-080 Health coverage transparency	-30,000	0	0	-30,000	0	0.0
HB 24-1358 Film incentive tax credit	-29,120	-29,120	0	0	0	0.0
HB 24-1302 Tax Info Real Property Owners	-27,198	0	0	-27,198	0	0.0
HB 24-1314 Mod tax credit preservation	-22,008	-22,008	0	0	0	0.1
HB 24-1370 Reduce cost of natural gas	-12,692	-12,692	0	0	0	-0.1
HB 24-1325 Quantum tax credits	-9,726	-9,726	0	0	0	0.2
HB 24-1262 Maternal health midwives	-7,875	0	0	-7,875	0	0.0
Total	-\$7,081,547	\$291,259	-\$5,126,640	-\$2,192,890	-\$53,276	-9.0

OEDIT Reduce skills advance approp: The bill reduces the appropriation to the Skills Advance Program by \$3.0 million in FY 2025-26 and FY 2026-27 and by \$1.0 million in FY 2027-28 and ongoing.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$2,187,099 total funds, including \$156,164 General Fund for FY 2025-26. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

OIT One-percent reduction: The bill includes a reduction of \$1,370,678 reappropriated funds and 10.0 FTE to several of the Office of Information Technology line items for a one-percent reduction in its operating budget. The change also transfers FTE and appropriations between line items to account for changes to its programmatic structure after implementation of real-time billing processes.

OEDIT One-percent General Fund reduction: The bill includes a 1.0 percent General Fund reduction across OEDIT. This results in a decrease of \$235,406 General Fund in FY 2025-26.

OSPB balancing MTCF reduction: The bill includes a \$200,000 cash funds reduction from the Marijuana Tax Cash Fund for MTCF balancing purposes. This reduces the appropriation to the Evidence-based Policymaking Evaluation and Support line item in the Office of State Planning and Budgeting.

OIT TAP operating reduction: The bill includes a reduction of \$45,000 General Fund in FY 2025-26 and ongoing for the Technology Accessibility Program (TAP). This change is anticipated to have no impact on the program meeting the needs of client agencies verifying compliance with the latest accessibility standards.

Technical adjustments: The bill includes a net decrease of \$9,498 total funds related to technical adjustments, including an increase of \$134,379 General Fund, as shown in the table below.

Technical adjustment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
OEDIT office lease technical adjustment	\$86,035	\$86,035	\$0	\$0	\$0	0.0
CEO office lease technical adjustment	48,344	48,344	0	0	0	0.0
OIT FTE technical adjustment	0	0	0	0	0	-0.8
OEDIT HPTC cash fund footnote cor	-143,877	0	-143,877	0	0	0.0
Total	-\$9,498	\$134,379	-\$143,877	\$0	\$0	-0.8

Impacts from other agencies: The bill includes a net decrease of \$7,042 General Fund to reflect an impact on this department driven by a fleet vehicle lease request in the Department of Personnel.

Health Care Policy and Financing

The Department helps pay health and long-term care costs for low-income and vulnerable people. Federal matching funds assist with these costs. In return for the federal funds, the Department must follow federal rules for program eligibility, benefits, and other features. Major programs administered by the Department include:

- Medicaid – serves people with low income and people needing long-term care
- Children's Basic Health Plan – provides low-cost insurance for children and pregnant women with income slightly higher than Medicaid allows
- Old Age Pension Health and Medical Program – serves elderly people with low income who qualify for a state pension but do not qualify for Medicaid or Medicare

The Department also performs functions related to improving the health care delivery system, including advising the General Assembly and the Governor, administering grants such as the Primary Care and Preventive Care Grant Program, and housing the Commission on Family Medicine Residency Training Programs.

Department of Health Care Policy and Financing						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$16,319,607,890	\$5,075,664,865	\$1,913,641,519	\$137,592,164	\$9,192,709,342	840.9
Long Bill supplemental	589,562,579	110,273,799	34,654,535	0	444,634,245	0.0
FY 2024-25 Adjusted Appropriation	\$16,909,170,469	\$5,185,938,664	\$1,948,296,054	\$137,592,164	\$9,637,343,587	840.9
Changes from FY 2024-25 Appropriation						
<u>Enrollment/utilization trends</u>						
Medical Services Premiums	\$799,186,143	\$217,481,258	\$76,660,020	\$0	\$505,044,865	0.0
Behavioral Health	195,378,424	35,590,906	14,355,998	0	145,431,520	0.0
Office of Community Living	57,050,876	29,347,282	-1,609,252	0	29,312,846	0.0
Child Health Plan Plus	31,742,387	8,995,528	2,114,307	0	20,632,552	0.0
Medicare Modernization Act	30,389,662	30,389,662	0	0	0	0.0
Health benefits for children lacking access due to immigration status	13,779,605	13,779,605	0	0	0	0.0
Public school health services	-21,188,422	0	-9,978,112	0	-11,210,310	0.0
<i>Subtotal</i>	<i>\$1,106,338,675</i>	<i>\$335,584,241</i>	<i>\$81,542,961</i>	<i>\$0</i>	<i>\$689,211,473</i>	<i>0.0</i>
<u>Eligibility/benefit changes</u>						
Integrate primary and behavioral care	\$1,575,367	\$368,170	\$117,691	\$0	\$1,089,506	0.0
DOJ settlement agreement	1,355,142	710,266	0	0	644,876	10.2
Supported employment for IDD	350,000	35,000	0	0	315,000	0.0
Peer services	-20,467,763	-4,249,746	-1,276,550	0	-14,941,467	0.0
Hospital Backup Unit expansion	-839,287	-478,182	0	0	-361,105	0.0
<i>Subtotal</i>	<i>-\$18,026,541</i>	<i>-\$3,614,492</i>	<i>-\$1,158,859</i>	<i>\$0</i>	<i>-\$13,253,190</i>	<i>10.2</i>
<u>Provider rates</u>						
1.6% Provider rate increase	\$148,729,975	\$52,631,115	\$8,164,822	\$0	\$87,934,038	0.0

Department of Health Care Policy and Financing						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
CU School of Medicine	9,218,384	0	0	4,609,192	4,609,192	0.0
Community First Choice rate rebalance	256,524	112,871	0	0	143,653	0.0
Non-emergent medical transportation	-45,749,681	-13,724,904	-9,149,937	0	-22,874,840	0.0
Multiple therapy payment rules	-6,500,000	-1,950,000	-455,000	0	-4,095,000	0.0
Pharmacy reimbursement	-2,066,234	-470,433	-129,619	0	-1,466,182	0.0
Alternative Care Facilities rates	-717,626	-358,813	0	0	-358,813	0.0
Group respite rate	-176	-88	0	0	-88	0.0
<i>Subtotal</i>	<i>\$103,171,166</i>	<i>\$36,239,748</i>	<i>-\$1,569,734</i>	<i>\$4,609,192</i>	<i>\$63,891,960</i>	<i>0.0</i>
<u>Other adjustments</u>						
Annualize prior year budget actions	\$56,306,002	\$29,503,905	-\$16,274,797	-\$45,490	\$43,122,384	-42.5
County eligibility administration	21,000,000	2,623,849	4,355,952	0	14,020,199	0.0
Centralized appropriations	10,638,888	3,714,146	1,004,319	276,429	5,643,994	0.0
CO Benefits Management System	10,149,241	478,271	296,147	1,875,139	7,499,684	0.9
Transfers to other state agencies	5,723,199	6,243,958	47,820	0	-568,579	0.0
Office eHealth Innovations	2,768,591	172,401	0	0	2,596,190	0.0
Claims systems reprourement	1,419,969	137,661	71,135	0	1,211,173	16.6
SB 22-235 implementation	1,282,333	107,168	60,621	130,886	983,658	1.8
Contract true up	1,028,833	393,425	39,673	0	595,735	0.0
County escalation resolution unit	689,026	191,261	95,911	0	401,854	1.8
All-Payer Claims Database	390,156	-929,943	685,936	0	634,163	0.0
Equity Office realignment	74,921	74,921	0	0	0	0.0
Community First Choice	0	-49,248,106	0	0	49,248,106	0.0
ARPA HCBS adjustments	-26,745,543	0	-13,272,348	0	-13,473,195	0.0
Prepayment claims reviews	-15,939,530	-5,621,260	-685,251	0	-9,633,019	2.0
HAS Fee admin & refinance	-5,081,811	-1,949,502	-591,403	0	-2,540,906	2.7
Accountable Care Collaborative	-1,344,230	-724,379	275,580	0	-895,431	0.0
Tobacco forecast	-1,339,302	0	-673,551	0	-649,250	0.0
Personal services reduction	-1,214,097	-560,299	-15,392	-112	-638,294	-10.0
Suicide crisis line unused funds	-1,200,000	-300,000	-84,000	0	-816,000	0.0
Convert contracts to FTE	-509,065	-66,999	-37,018	-186,227	-218,821	8.3
Indirect cost adjustment	-178,207	178,207	1,112	-231,098	-126,428	0.0
Youth system of care	-8,718	-4,359	0	0	-4,359	1.0
Total FY 2025-26 Long Bill Appropriation	\$18,158,597,427	\$5,538,562,487	\$2,002,427,369	\$144,020,883	\$10,473,586,688	833.7
\$ Change from prior year	\$1,249,426,950	\$352,623,823	\$54,131,315	\$6,428,719	\$836,243,101	-7.2
% Change from prior year	7.4%	6.8%	2.8%	4.7%	8.7%	-0.9%

¹Includes General Fund Exempt. See Appendix D for more information.

Description of Recommended Changes

FY 2024-25

Long Bill supplemental: The bill includes a net increase to FY 2024-25 appropriations, primarily for a new forecast of caseload and expenditures. Of the increase, the new forecast accounts for \$589.1 million total funds, including \$113.0 million General Fund, including the following:

- Medical Services Premiums – An increase of \$371.9 million total funds, including \$42.5 million General Fund, for medical services as well as long-term services and supports provided through Medicaid.
- Behavioral Health – An increase of \$133.4 million total funds, including \$24.9 million General Fund, for the capitation and fee-for-service Medicaid behavioral health programs.
- Office of Community Living – An increase of \$77.1 million total funds, including \$40.1 million General Fund, for home- and community-based services for people with intellectual and developmental disabilities.
- Child Health Plan Plus – An increase of \$6.0 million total funds, including \$4.8 million General Fund, for projected enrollment and per capita costs of the Child Health Plan Plus.
- Medicare Modernization Act – An increase of \$657,001 General Fund for reimbursements to the federal government for prescription drugs for people eligible for both Medicaid and Medicare.

In addition, the bill includes a net increase of \$0.4 million total funds, including a decrease of \$2.7 million General Fund, for technical true ups and reductions for unused funding.

FY 2025-26

Enrollment/utilization trends: The bill includes an increase based on the forecasted caseload and expenditures under current law and policy. The forecast increases costs by \$1,106.3 million total funds, including \$335.6 million General Fund, for the following programs:

- Medical Services Premiums – An increase of \$799.2 million total funds, including \$217.5 million General Fund, for medical services as well as long-term services and supports provided through Medicaid.
- Behavioral Health – An increase of \$195.4 million total funds, including \$35.6 million General Fund, for the capitation and fee-for-service Medicaid behavioral health programs.
- Office of Community Living – An increase of \$57.1 million total funds, including \$29.3 million General Fund, for home- and community-based services for people with intellectual and developmental disabilities.
- Child Health Plan Plus – An increase of \$31.7 million total funds, including \$9.0 million General Fund, for children and pregnant persons enrolled in the Child Health Plan Plus.
- Medicare Modernization Act – An increase of \$30.4 million General Fund for reimbursements to the federal government for prescription drugs for people eligible for both Medicaid and Medicare.
- Health benefits for children lacking access due to immigration status – An increase of \$13.8 million General Fund for the program that provides health insurance to children who would otherwise qualify for Medicaid or the Child Health Plan Plus except for their immigration status.
- Public school health services – A decrease of \$21.2 million total funds for public school health services based on certified public expenditures by school districts and Boards of Cooperative Education Services. The decrease reflects that a smaller portion of payments in FY 2025-26 will be for dates of service that earned an enhanced federal match during the federal public health emergency for COVID.

Eligibility/benefit changes: The bill includes a net decrease for changes in eligibility or benefits. The changes save \$18.0 million total funds, including \$3.6 million General Fund, for the following:

- Integrate primary and behavioral care – A net increase of \$1.6 million total funds, including \$368,170 General Fund, to provide behavioral health services in a primary care setting. Services include behavioral health assessments and treatment teams. Increases are partially offset by anticipated decreases in other services, including hospitalization.
- DOJ settlement agreement – A net increase of \$1.4 million total funds, including \$710,266 General Fund, and 10.2 FTE to provide resources to meet settlement agreement requirements between the Department and the U.S. Department of Justice to prevent litigation regarding claims of violations of Title II of the Americans with Disabilities Act.
- Supported employment for individuals with developmental disabilities (IDD) – An increase of \$350,000 total funds, including \$35,000 General Fund, to amend the payment model for the Supported Employment Pilot program, so that rates and payment structures incentivize positive workplace outcomes for individuals with developmental disabilities.
- Peer services – A decrease of \$20.5 million total funds, including \$4.2 million General Fund, to limit peer services to substance use recovery and comprehensive providers. The reduction reflects an 11.0 percent decrease to limit peer services to the most appropriate care settings. Current payment structures may incentivize over-utilization, and caseload trends have exceeded projections.
- Hospital Backup Unit expansion – A reduction of \$0.8 million total funds, including \$0.5 million General Fund, to expand eligibility for Hospital Backup Units to members with disorders of consciousness, certain neurologic conditions, and bariatric needs. A Hospital Backup Unit provides hospital level care for members who are ventilator dependent, have complex wounds, or have medically complex needs, reducing length of stay in hospital settings.

Provider rates: The bill includes a net increase for changes to provider rates. The changes cost \$103.2 million total funds, including \$36.2 million General Fund, for the following:

- 1.6% Provider rate increase – An increase of \$148.7 million total funds, including \$52.6 million General Fund, for a 1.6 percent increase to provider rates that are eligible for a common policy adjustment. This excludes rates that are adjusted annually or periodically based on a federal or state statute or regulation where the adjustment is included in the forecast.
- CU School of Medicine – An increase of \$9.2 million total funds for reimbursements for Medicaid services provided by the University of Colorado School of Medicine. The source of the state match is reappropriated funds transferred by the Department of Higher Education from the General Fund for the School of Medicine.
- Community First Choice rate rebalance – A net increase of \$256,524 total funds, including \$112,871 General Fund, to rebalance rates for long-term services and supports to implement Community First Choice. Under Community First Choice, select long-term services and supports move from federal waivers that serve defined populations to the State Plan that serves all members. The Department must pay the same rates for the same services regardless of the population served. The Department selected new rates with the goal of keeping aggregate costs the same. Some rates will increase and some will decrease. States that implement Community First Choice receive an additional federal match of six percentage points for the services.
- Non-emergent medical transportation – A net decrease of \$45.7 million total funds, including \$13.7 million General Fund, to the mileage rate component of non-emergency medical transportation. Non-ambulance mileage rates would decrease from \$6.10 to \$3.00 per mile and wheelchair vehicle mileage

rates would increase from \$1.19 to \$3.00 per mile. These rates compare to \$2.80 per mile for large market taxi carriers regulated by the Public Utilities Commission.

- Multiple therapy payment rules – A reduction of \$6.5 million total funds, including \$2.0 million General Fund, to better align with Medicare payment procedures and reflect provider economies when delivering multiple related therapies for the same client in one visit. The primary procedure would pay at 100 percent and related procedures at a lower percentage that varies by billing code. The change reduces projected aggregate expenditures for physical, occupational, and speech therapy by approximately 7.7 percent.
- Pharmacy reimbursement – A reduction of \$2.1 million total funds, including \$470,433 General Fund, for drugs with no acquisition cost data. Medicaid pays for pharmaceuticals at cost, but when there is insufficient data to determine the average acquisition cost, such as when a drug is new and/or low volume, the Department indexes the rates to a measure of wholesale costs and applies a discount. The measure of wholesale costs overstates average acquisition costs but the amount varies by drug. This change increases the discount applied to wholesale costs for this small subset of drugs. The change primarily impacts mail order pharmacies.
- Alternative Care Facilities rates – A reduction of \$0.7 million total funds, including \$0.4 million General Fund, from a tiered rate structure for services offered in Alternative Care Facilities, which are certified assisted living residences that offer elders and persons with disabilities health services in a community setting.
- Group respite rate – A reduction of \$176 total funds, including \$88 General Fund, for adjustments to the group respite rate for the Children’s Habilitation Residential Program waiver.

Annualize prior year budget actions: The bill includes adjustments for out-year impacts of prior year legislation and budget actions. In the table below, the titles of the annualizations begin with either a bill number or the relevant fiscal year. For budget decisions made in the Long Bill, the title includes a reference to the priority number the Department used in that year for the initiative, if relevant. If there is no reference to a bill number or priority number, then the change was initiated by the General Assembly.

The largest increases include:

- *FY 23-24 BA7 Community-based access to services* primarily for the expected increase in utilization when long-term services and supports become available through the state plan, rather than through waivers with defined eligibility criteria. The General Fund increase is more than offset by an increase in the federal match. See the Community First Choice adjustment for the change in the federal match.
- *HB 22-1289 Health benefits children & pregnant people* lacking access due to immigration status primarily for the service costs associated with the new eligibility.
- *FY 24-25 R6 Provider rates* for provider rate increases approved last year. The legislature used one-time funding to pay part of the increase for Home- and Community-Based Services, explaining the large increase in General Fund and decrease in cash funds.

The largest decreases include:

- *FY 24-25 BA6 Public health emergency unwind* primarily for the phase-out of extra eligibility determination supports provided during the unwind.
- *HB 23-1228 Nursing facility rates* for a step down in the statutory nursing provider rate increases.
- *HB 24-1401 Denver Health funding* for the end of one-time funding provided to support Denver Health

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 BA7 Community-based access to services	\$24,819,485	\$6,817,473	\$1,439,870	\$0	\$16,562,142	4.9
HB 22-1289 Health benefits children & pregnant ppl	15,675,679	6,115,251	7,056	0	9,553,372	-0.4
FY 24-25 R6 Provider rates	14,928,488	17,116,542	-11,777,319	0	9,589,265	0.0
HB 23-1300 Continuous eligibility medical coverage	11,799,801	5,344,427	358,439	0	6,096,935	0.4
SB 23-002 Medicaid reimburse community health	11,165,077	2,686,309	685,499	0	7,793,269	-0.4
FY 24-25 R10 Assessments for nursing svcs	10,332,605	2,583,151	0	0	7,749,454	0.0
HB 24-1038 High acuity crisis for children	6,276,503	3,138,252	0	0	3,138,251	0.1
HB 24-1045 Substance use disorder treatment	4,666,581	1,073,707	283,894	0	3,308,980	1.3
FY 24-25 New DD waiver enroll	4,063,792	2,031,895	0	0	2,031,897	0.0
SB 24-168 Remote monitoring	2,121,865	1,039,415	71,299	0	1,011,151	0.0
HB 23-1136 Prosthetic devices	1,535,399	1,687	154,127	0	1,379,585	0.0
SB 24-116 Discounted care for indigent patients	1,160,397	0	153,766	0	1,006,631	1.6
FY 24-25 BA8 Community-based access svcs	839,685	419,843	0	0	419,842	0.0
HB 22-1114 Transport svcs waiver clients	720,000	360,000	0	0	360,000	0.0
SB 24-175 Perinatal health	524,400	247,359	0	0	277,041	0.0
SB 24-110 Medicaid prior authorization	326,876	85,746	19,645	0	221,485	0.0
FY 24-25 R12 Administrative support	77,176	75,718	370	0	1,088	0.1
FY 23-24 R12 BH Eligibility & claims	61,189	61,189	0	0	0	0.0
FY 24-25 Member correspondence	43,074	13,353	8,185	0	21,536	0.6
FY 24-25 R7 Behavioral health continuum	35,988	14,396	3,598	0	17,994	0.6
HB 22-1290 Wheelchair repairs	28,916	14,458	0	0	14,458	0.0
FY 23-24 R13 Case management redesign	22,190	2,219	0	0	19,971	0.0
FY 24-25 R8 Eligibility compliance	2,989	930	566	0	1,493	0.2
FY 23-24 R10 Children complex needs	0	884,714	-884,714	0	0	0.0
FY 24-25 BA6 Public health emergency unwind	-12,512,599	-3,173,550	-1,252,612	0	-8,086,437	-4.9
HB 23-1228 Nursing facility rates	-9,216,419	-4,608,209	0	0	-4,608,210	0.0
HB 24-1401 Denver Health funding	-5,000,000	-5,000,000	0	0	0	0.0
FY 24-25 BA11 ARPA HCBS adjustments	-4,608,068	0	-2,495,840	0	-2,112,228	-22.8
FY 24-25 Care & case management stabilization	-4,213,036	-2,104,850	0	0	-2,108,186	0.2
HB 24-1045 HRSN & reentry services	-3,989,322	-810,511	-236,796	0	-2,942,015	0.0
FY 23-24 BA8 ARPA HCBS adjustments	-3,225,336	0	-1,743,276	0	-1,482,060	-17.0
HB 22-1302 Health practice transformation	-2,967,943	-1,483,971	0	0	-1,483,972	-2.5
FY 24-25 Salary survey and step pay	-2,734,231	-1,174,586	-162,995	-12,853	-1,383,797	0.0
SB 21-038 Expand complementary & alt medicine	-1,769,323	-526,182	-358,479	0	-884,662	0.0
FY 24-25 BA7 Med transport credentials & reviews	-1,532,317	-459,695	-306,464	0	-766,158	-0.5
SB 19-197 Continue complementary or alt medicine	-823,855	-411,928	0	0	-411,927	-1.0
FY 23-24 BA6 Public health emergency funding	-636,287	-214,244	-103,898	0	-318,145	0.0
FY 23-24 R9 Birthing equity	-527,093	-264,260	0	0	-262,833	0.0
FY 24-25 S12 Med transport reviews	-576,505	-172,951	-115,301	0	-288,253	0.0
HB 22-1303 Residential behavioral health beds	-186,818	-93,409	0	0	-93,409	-2.0
FY 24-25 Eligibility appeals	-119,995	-37,199	-22,799	0	-59,997	-1.5

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 Equity through technology	-93,460	-9,996	-714	0	-82,750	0.0
SB 24-047 Substance use disorder prevention	-75,000	-37,500	0	0	-37,500	0.0
HB 23-1197 Stakeholder oversight host homes	-75,000	-37,500	0	0	-37,500	0.0
FY 24-25 R13 Convert contractors to FTE	-31,915	228	96	-32,637	398	0.4
HB 24-1322 Medicaid housing & nutrition services	-6,670	-3,335	0	0	-3,335	0.0
FY 24-25 R9 Access to benefits	-961	-481	0	0	-480	0.1
Total	\$56,306,002	\$29,503,905	-\$16,274,797	-\$45,490	\$43,122,384	-42.5

County eligibility administration: The bill increases compensation to counties for eligibility determinations and administration of medical assistance programs. The changes cost \$21.0 million total funds, including \$2.7 million General Fund.

Centralized appropriations: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; paid family and medical leave insurance; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; salary survey; step pay; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; Capitol complex leased space; payments to the Office of Information Technology; and CORE operations.

CO Benefits Management System: The bill provides funding for upgrades to the Colorado Benefits Management system, including: replacing current data syncing technology and implementing advanced monitoring, automating user acceptance testing of software, expanding the use of integrated character recognition, and adding interactive voice recognition for client self-service. The changes cost \$10.1 million total funds, including \$0.5 million General Fund, and 0.9 FTE. Additional costs for this development are detailed in the Department of Human Services.

Transfers to other state agencies: The bill includes a net increase for programs that are financed with Medicaid funds but operated by other departments. The changes cost \$5.7 million total funds, including \$6.2 million General Fund.

Office of eHealth Innovations: The bill includes a reduction of \$422,401 General Fund from the Office of eHealth Innovations (OeHI) in FY 2024-25. Of that reduction, \$250,000 is ongoing and continues into FY 2025-26, but \$172,401 is one-time and restored in FY 2025-26. In addition, the bill includes an increase of \$2,596,190 federal funds to reflect projected matching federal funds that OeHI will earn.

Claims systems reprocurement: The bill includes funding for the increased complexity of using modular procurement strategies for information technology systems. The modular procurement costs \$1.4 million total funds, including \$137,661 General Fund, which supports 16.6 FTE. Federal regulations require states to use modular information technology systems.

SB 22-235 implementation: The bill includes an increase of \$1.3 million total funds, including \$107,168 General Fund, and 1.8 FTE to develop business process standards, to improve policy documentation and dissemination, and to integrate Program Area Natural Dialog Assistant (PANDA) into the Colorado Benefits Management System. PANDA is an artificial intelligence policy bot that utilizes a repository of rules and regulations to provide a structured response to complex policy questions.

Contract true up: The bill includes additional funds for the contracts identified in the table below.

Contract true up				
Item	Total Funds	General Fund	Cash Funds-HAS Fee	Federal Funds
Nursing assessments	\$400,000	\$100,000	\$0	\$300,000
Nursing facility appraisals	340,000	170,000	0	170,000
Market rates for auditing cost reports	232,890	76,772	39,673	116,445
HB 22-1289 Actuarial Analysis	55,943	46,653	0	9,290
Total	\$1,028,833	\$393,425	\$39,673	\$595,735

- The current vendor for the nursing preadmission screenings and resident reviews is not completing the evaluations in the federally required 7-9 days and lacks capacity to monitor needs for specialized services, such as behavioral health. The increase will allow for higher contract standards.
- Statutes require the Department to conduct the nursing facility appraisals every four years.
- The Department needs audits of cost reports to comply with state statutes and federal regulations and has no control over the market rates for the service.
- The lack of funding in H.B. 22-1289 for on-going actuarial analysis for rate setting was an oversight in the Fiscal Note.

County escalation resolution unit: The bill includes funding for staff to update member eligibility information in the Colorado Benefits Management System, for contract resources to manage the complaints and grievances tracking system, and to purchase software licenses for all counties and case management agencies for access to the tracking system. The changes cost \$0.7 million total funds, including \$0.2 million General Fund, and 1.8 FTE.

All-Payer Claims Database: The bill includes a net increase for the All-Payer Claims Database (APCD). The change saves \$929,943 General Fund. The funding assumes that the APCD eliminates all non-essential reports and the \$500,000 General Fund scholarship program that helps researchers access the database. Also, it refinances some of the cost with matching federal funds and the Healthcare Affordability and Sustainability (HAS) Fee, in proportion to the activities attributable to those fund sources. Finally, it includes an increase for information technology security upgrades.

Equity Office realignment: The bill includes a shift in costs from the Colorado Equity Office in the Department of Personnel to this department. This department has an increase of \$74,921 General Fund, but there is a corresponding decrease in the Colorado Equity Office.

Community First Choice: The bill includes a change in fund sources to reflect the higher match rate for long-term services and supports under Community First Choice. The change saves \$49.2 million General Fund. The General Assembly approved Community First Choice to move selected long-term services and supports from federal waivers that serve defined populations to the State Plan that serves all members. The Department will still use assessments to determine service needs. States that implement Community First Choice receive an additional federal match of six percentage points for the services.

ARPA HCBS adjustments: The bill includes the second year impact of a supplemental that used unspent money from the American Rescue Plan Act (ARPA) Home- and Community-Based Services (HCBS) grant for provider rate bonuses so that the Department could spend the money by the federal deadline of March 31, 2025. In addition, the supplemental made small true ups to appropriations to reflect actual expenditures by project. In FY 2026-27, all of the one-time money comes out of the base.

Prepayment claims reviews: The bill includes additional resources for prepayment reviews and projected savings from preventing improper billing and fraud.

Prepayment claims reviews					
Item	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
Prepayment review contract	\$3,500,000	\$1,517,950	\$232,050	\$1,750,000	0.0
Compliance FTE	160,470	69,596	10,639	80,235	2.0
Projected savings	-19,600,000	-7,208,806	-927,940	-11,463,254	0.0
Total	-\$15,939,530	-\$5,621,260	-\$685,251	-\$9,633,019	2.0

HAS Fee admin & refinance: The bill repurposes unused administrative appropriations from the provider fee on hospitals to replace General Fund for administration to better match what drives the workload. In addition, it adds 2.7 FTE and contract funds to address increasing state and federal requirements and help with hospital payment modeling, quality incentives, and discounted care programs. The changes decrease appropriations by \$5.1 million total funds, including \$1.9 million General Fund, and increase the FTE by 2.7. The provider fee is the Healthcare Affordability and Sustainability (HAS) Fee.

Accountable Care Collaborative: The bill includes a net reduction for phase III of the Accountable Care Collaborative (ACC). The changes save \$1.3 million total funds, including \$0.7 million General Fund. The ACC coordinates care for Medicaid members. Phase III includes increased funding for the Regional Accountable Entities (RAEs) to support new contractual duties, especially when members transition out of inpatient and residential settings. These increases are offset by projected savings from increased transition supports when people leave hospital or residential settings.

Tobacco forecast: The bill includes a reduction of \$1.3 million total funds to true up appropriations from tobacco tax revenues to align with the most recent Office of State Planning and Budgeting revenue forecast.

Personal services reduction: The bill includes a reduction to administration from vacant positions and temporary employees related to authorized leave. The reduction saves \$1.2 million total funds, including \$560,299 General Fund, and 10.0 FTE.

Suicide crisis line unused funds: The bill includes a decrease of \$1.2 million total funds, including \$300,000 General Fund, related to the 988 suicide crisis hotline. The hotline is managed by the 988 Enterprise and is funded by a surcharge on all phone lines. The Department included funding in RAE contracts assuming the hotline would bill for Medicaid clients. This funding has been unutilized because the hotline does not collect insurance information, or bill for calls.

Convert contracts to FTE: The bill reduces contract services and increases state FTE. The change saves \$509,065 total funds, including \$66,999 General Fund, and adds 8.3 FTE. The specific contracts involve: 1) county expenditure reviews to ensure only allowable costs are charged to Medicaid; and 2) user acceptance testing and security analysis for eligibility systems.

Indirect cost adjustment: The bill includes a decrease of \$178,207 total funds due to a decrease in statewide indirect cost assessments and a lower amount of indirect cost recoveries to offset General Fund costs for the Department's administration.

Youth system of care: The bill includes a net decrease of \$8,718 total funds for the implementation of a Youth System of Care. The system of care is in response to a Settlement Agreement that alleged harm from a lack of community and home-based services for Medicaid youth with intensive behavioral health needs. Amounts reduce current funding for high fidelity wraparound services to align with population projections, and utilize this funding to establish a Workforce Development Center for intensive services. Adjustments are provided in the table below.

Youth System of Care						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Workforce development center	\$4,086,282	\$2,043,141	\$0	\$0	\$2,043,141	1.0
Move high fidelity wraparound and intensive care coordination to behavioral health capitation	0	0	0	0	0	0.0
Decrease high fidelity wraparound	-4,095,000	-2,047,500	0	0	-2,047,500	0.0
Total	-\$8,718	-\$4,359	\$0	\$0	-\$4,359	1.0

Higher Education

The Department 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, which includes oversight of financial aid programs. This department includes the State Historical Society (History Colorado), which manages museums, distributes grants, and supports historic preservation.

Department of Higher Education						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$6,242,951,335	\$1,664,324,073	\$3,232,265,494	\$1,319,354,348	\$27,007,420	27,547.5
<u>Long Bill supplemental</u>						
In Demand Short-term Credentials	29,950,796	29,950,796	0	0	0	0.0
Tuition	53,081,050	0	53,081,050	0	0	0.0
Fees	21,021,949	0	21,021,949	0	0	0.0
Net zero adjustments	0	0	0	0	0	0.0
Educator stipends	-920,000	0	0	-920,000	0	0.0
FY 2024-25 Adjusted Appropriation	\$6,346,085,130	\$1,694,274,869	\$3,306,368,493	\$1,318,434,348	\$27,007,420	27,547.5
Changes from FY 2024-25 Appropriation						
State funding and tuition	\$197,949,724	\$39,000,002	\$128,548,741	\$30,400,981	\$0	0.0
AHEC funding	2,857,731	0	0	2,857,731	0	0.0
Centrally appropriated items	2,731,539	1,515,090	1,345,652	126,733	-255,936	0.0
Student fee adjustments	2,510,808	0	2,510,808	0	0	0.0
Higher Ed limited gaming adjustment	1,793,824	0	1,793,824	0	0	0.0
Cumbres and Toltec RR operations	1,365,000	1,365,000	0	0	0	0.0
CENT and HSMO spending auth.	239,168	0	239,168	0	0	3.0
DPOS spending authority	126,000	0	126,000	0	0	0.0
Financial aid staff	87,555	87,555	0	0	0	1.0
CO Geological Survey inflation	85,526	23,644	61,882	0	0	0.0
Historic tax credit spending auth.	50,000	0	0	50,000	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Financial aid adjustments	0	0	0	0	0	0.0
IHE employee FTE adjustments	0	0	0	0	0	488.7
Community museum refinance	0	-20,410	20,410	0	0	0.0
Prior year budget actions	-33,351,071	-32,056,342	-1,406,729	112,000	0	-0.6
Fitzsimons COP adjustment	-9,457,802	-4,358,109	-5,099,693	0	0	0.0
Impacts driven by other agencies	-8,185,911	-10,360,024	0	2,174,113	0	0.0
Cybercoding Cryptology Prgrm	-5,100,000	-2,550,000	0	-2,550,000	0	0.0
Annualize prior year legislation	-3,796,095	-206,150	-1,516,483	-2,073,462	0	-3.3
Tobacco MSA revenue adjustment	-1,342,013	0	-1,342,013	0	0	0.0
Ft Lewis Native Am. tuition waiver	-720,972	-720,972	0	0	0	0.0
Prog. reductions for GF relief	-606,496	-606,496	0	0	0	0.0

Department of Higher Education						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
CU Educator Mental Health Prgm	-239,778	-119,889	0	-119,889	0	0.0
CCCS Concurrent enrollment support	-210,000	-105,000	0	-105,000	0	0.0
1.5 percent salary base reduction	-181,792	-88,004	-86,616	0	-7,172	0.0
CSU Food Systems Advisory Council	-151,068	-75,534	0	-75,534	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$6,492,539,007	\$1,684,999,230	\$3,431,563,444	\$1,349,232,021	\$26,744,312	28,036.3
\$ Change from prior year	\$146,454,025	-\$9,275,639	\$125,195,099	\$30,797,673	-\$263,108	488.8
% Change from prior year	2.3%	-0.5%	3.8%	2.3%	-1.0%	1.8%

¹ Includes General Fund Exempt. See Appendix D for more information.

Description of Recommended Changes

FY 2023-24

Long Bill supplemental: The bill includes a reduction of \$30.0 million General Fund based on amounts appropriated in FY 2023-24 in H.B. 23-1246 (In Demand Short-term Credentials) that reverted at the end of FY 2023-24, instead of rolling forward for use in subsequent years, due to a Department technical error. To correct the error and ensure spending may continue as the General Assembly intended, this amount is appropriated again in FY 2024-25.

FY 2024-25

The bill includes the following Long Bill supplemental adjustments to FY 2024-25 appropriations.

In Demand Short-term Credentials: The bill includes a reduction of \$30.0 General Fund in FY 2023-24 and a related increase of \$30.0 million General Fund in FY 2024-25. The FY 2023-24 change reflects money that was appropriated in H.B. 23-1246 (In Demand Short-term Credentials) and reverted at the end of FY 2023-24. This money should have rolled forward for use in subsequent years but did not due to a technical error by the Department. To ensure that spending may continue as the General Assembly intended, the \$30.0 million that reverted at the end of FY 2023-24 is appropriated again in FY 2024-25.

Tuition: The bill includes an increase of \$53.1 million cash funds for adjustments to the forecast for institutional tuition revenue in FY 2024-25. Total FY 2024-25 tuition revenue for the ten state governing boards is projected to be \$2.8 billion.

Fees: The bill includes an increase of \$21.0 million cash funds for adjustments to the forecast for fee revenue paid by students in FY 2024-25. Total FY 2024-25 mandatory fee revenue for the ten state governing boards is projected to be \$282.0 million. Mandatory fees are fees that all students pay regardless of their course of study. They are shown in the Long Bill for informational purposes only.

Net zero adjustments: The bill includes adjustments to the appropriations for the College Opportunity Fund stipend for students attending private institutions, Need Based Grants, and financial aid programs for students who were in foster care or homeless while in high schools. The combined impact of these adjustments is \$0. The bill also includes adjustments to the portion of General Fund appropriations that are classified as being from the General Fund Exempt account.

Educator stipends: The bill includes a reduction of \$920,000 for educator stipends that originate as State Education Fund money in the Department of Education based on anticipated underexpenditure of these funds.

FY 2025-26

State funding and tuition:

General Fund: The bill includes an increase of \$39.0 million (2.5 percent) for the higher education institutions and aligned financial aid. This includes an increase of \$31.7 million for the higher education institutions and \$7.3 million for financial aid. Support for the state governing boards is reappropriated (double-counted) in the appropriation.

State support for the institutions is allocated using the performance funding component of the formula established by H.B. 20-1366, resulting in small adjustments from each entity's prior year support. The model compares institutions' performance changes over time with the performance changes of other institutions in eight areas: resident FTE enrollment, credential production, Pell eligible enrollment, underrepresented minority enrollment, retention rate, graduation rate in 100.0 percent of time, graduation rate in 150.0 percent of time, and first generation enrollment. This portion incorporates base funding for the state institutions plus the 2.5 percent increase, with specific percentages varying by institution. The local district colleges, the area technical colleges, and specialty education programs at the University of Colorado and Colorado State University, such as the medical and veterinary schools, receive the average increase or decrease.

The appropriation sets the College Opportunity Fund (COF) stipend at \$116 per credit hour or \$3,480 per year for a full time, full year (30 credit hour) student, which is the same as FY 2024-25. The balance of funding for the state institutions is provided through fee-for-service contracts.

The financial aid increase is applied to the Need Based Grants line item.

Tuition: The bill also includes an increase of \$128.5 million cash funds for tuition. Statute specifies that tuition rate assumptions are identified in Long Bill footnotes. The related footnote indicates that tuition rates for resident undergraduate students are assumed not to increase by more than 3.0 percent in FY 2025-26. It also specifies that tuition for nonresident students at institutions where the state pays a portion of nonresident tuition (Fort Lewis College) is assumed not to increase by more than 3.5 percent. The bill includes a total of \$3.0 billion in tuition revenue, including \$1.5 billion from resident tuition and \$1.4 billion from nonresident tuition.

AHEC funding¹: The bill includes \$2.9 million reappropriated funds in FY 2025-26 for the Auraria Higher Education Center (AHEC) for operations on the Auraria Campus. AHEC is supported by funding from the three tenant institutions, Metropolitan State University of Denver, University of Colorado Denver, and Colorado Community College of Denver. The reappropriated funds support business, facilities, and maintenance operations on the shared campus.

Centrally appropriated items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; paid family and medical leave insurance; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential, salary survey; step pay; workers' compensation; legal services;

¹ Legislation is anticipated to be introduced after the Long Bill which will fund AHEC directly with General Fund to remove a double-count of revenue for the purpose of TABOR calculations.

administrative law judges; payment to risk management and property funds; leased space; payments to OIT; and CORE operations.

Student fee adjustments: The bill includes adjustments to mandatory fees paid by students, based on current estimates. Fees are shown for informational purposes.

Higher Ed limited gaming adjustment: The bill includes an increase of \$1.8 million cash funds for community college and other designated institutions' revenue from limited gaming funds. These funds are received based on Constitutional and statutory provisions and are shown for informational purposes only. This increase reflects the overall increase in receipts received in August 2024 compared to August 2023.

Cumbres and Toltec Railroad operations: The bill includes \$1.4 million General Fund in FY 2025-26 and ongoing for the Cumbres and Toltec Scenic Railroad operations and capital needs. Funding is anticipated to be ongoing and supports operational costs, locomotive and track maintenance, and other capital investments for the railroad.

CENT and HSMO spending auth.: The bill includes an increase of \$239,168 cash funds from the Historical Fund Museums and Operational Account in FY 2025-26 and ongoing. Funding will support 3.0 FTE for History Colorado which are central to its administrative functions.

DPOS spending authority: The bill includes an increase of \$126,000 cash funds from the Private Occupational Schools Cash Fund in FY 2025-26. The funding will support the DPOS "Connect" website contract and upgrades.

Financial aid staff: The bill includes \$87,555 General Fund and 1.0 FTE in FY 2025-26 and ongoing. This funding will support a Colorado Application for Student Financial Aid (CASFA) coordinator to help educate students, families, and schools on how to apply for CASFA and continue on to postsecondary education.

CO Geological Survey inflation: The bill includes \$85,526 total funds, including \$23,644 General Fund, in FY 2025-26 and ongoing to provide an inflation-related increase for the Colorado Geological Survey.

Historic tax credit spending authority: The bill includes \$50,000 reappropriated funds in FY 2025-26 and ongoing to reflect anticipated revenue History Colorado will earn by processing Historic Tax Credit applications. Application fee revenue is reappropriated to History Colorado from the Office of Economic Development and International Trade (OEDIT) based on the number of applications processed and approved by the State Historic Preservation Office in History Colorado.

Technical adjustments: The bill includes net \$0 technical adjustments, including an adjustment to the portion of General Fund that is designated as coming from the General Fund Exempt Account.

Financial aid adjustments: The bill includes net \$0 technical adjustments to the allocation of appropriations among financial aid line items.

IHE employee FTE adjustments: The bill includes a technical adjustment to true-up the number of full-time equivalent employees (FTE) reflected in the Long Bill.

Community museum refinance: The bill refinances \$20,410 General Fund with \$20,410 cash funds from the Historical Fund Museums and Operational Account in FY 2025-26 only. This refinance was offered as an option to free General Fund for other priorities.

Prior year budget actions: The bill includes adjustments for the out-year impacts of prior year budget actions. As shown below, the largest change is to remove a \$30.0 million one-time General Fund supplemental appropriation from the base that was provided for in demand short-term credentials in FY 2024-25. As previously described, the FY 2024-25 appropriation was required to correct a technical error.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Lease purchase payments	\$201,658	\$200,000	-\$198,342	\$200,000	\$0	0.0
FY 24-25 HC BA1 CO heritage for all	12,637	0	12,637	0	0	0.3
FY 24-25 HC4 Adobe maint. mgr	7,222	7,222	0	0	0	0.1
FY 24-25 Long Bill supplemental	-29,950,796	-29,950,796	0	0	0	0.0
FY 24-25 Cumbres & Toltec re-auth.	-1,365,000	-1,365,000	0	0	0	0.0
FY 24-25 HC8 Strategic initiatives	-1,218,415	0	-1,218,415	0	0	0.0
FY 24-25 HC5 Cumbres & Toltec	-500,000	-500,000	0	0	0	0.0
FY 24-25 Prior year overexpenditure	-243,424	-243,424	0	0	0	0.0
FY 24-25 CU online training	-196,472	-108,472	0	-88,000	0	0.0
FY 24-25 BA2 Dept staffing	-89,202	-89,202	0	0	0	-1.0
FY 24-25 Human resources staff	-6,670	-6,670	0	0	0	0.0
FY 24-25 HC7 COP sequestration	-2,609	0	-2,609	0	0	0.0
Total	-\$33,351,071	-\$32,056,342	-\$1,406,729	\$112,000	\$0	-0.6

Fitzsimons COP adjustment: The bill reduces appropriations by \$9.5 million total funds, including \$4.4 million General Fund and \$5.1 million cash funds from the Fitzsimons Trust Fund, in FY 2025-26 only. Payments for the Certificates of Participation for the Fitzsimons facilities total \$2.1 million in FY 2025-26 due to a refinancing that previously occurred. Required payments will increase to previous levels in FY 2026-27.

Impacts driven by other agencies: The bill includes a net decrease of \$8.2 million total funds for the impact of funding decisions in other state agencies.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Distribution for CTE	\$2,174,113	\$0	0	\$2,174,113	\$0	0.0
MTCF reduction	0	0	0	0	0	0.0
DNR R11 CSFS move	-10,360,024	-10,360,024	0	0	0	0.0
Total	-\$8,185,911	-\$10,360,024	\$0	\$2,174,113	\$0	0.0

Cybercoding Cryptology Program: The bill removes 50.0 percent of the funding for the Cybercoding Cryptology Program as a budget balancing measure. This includes a decrease of \$2.5 million General Fund and an equal amount of reappropriated funds. The program provides funding for cybersecurity education and research initiatives at six institutions, with the largest share directed to the University of Colorado at Colorado Springs.

Prior year legislation: The bill includes adjustments for the FY 2025-26 impacts of prior legislation.

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 21-213 and HB 24-1405 Higher Ed Medicaid match	\$4,391,812	\$2,195,906	\$0	\$2,195,906	\$0	0.0
SB 24-048 Substance use disorders recovery	217,650	108,825	0	108,825	0	0.2
HB 24-1392 cap schls in early HS graduation	30,958	30,958	0	0	0	0.3
SB 24-104 Career & tech education apprenticeships	30,948	15,474	0	15,474	0	0.0
SB 24-143 Credential quality apprenticeships	14,397	14,397	0	0	0	0.3
HB 24-1314 Historic preservation tax cred.	7,112	7,112	0	0	0	0.1

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1290 Student educator stipends	-3,277,000	0	0	-3,277,000	0	-1.0
SB 24-221 Rural healthcare workforce	-1,733,344	-866,677	0	-866,667	0	0.0
SB 23-005 Forestry and wildfire mitigation	-1,266,418	-1,016,418	0	-250,000	0	0.0
HB 21-1149 SPARC Program	-893,378	0	-893,378	0	0	0.0
SB 25-094 Supplemental	-453,984	-5,944	-448,040	0	0	0.0
HB 24-1006 Assist rural community wildfire grants	-300,000	-300,000	0	0	0	-0.4
SB 22-007 Wildfire risk mitigation	-203,473	-203,473	0	0	0	0.0
HB 23-1069 Biochar study	-175,065	0	-175,065	0	0	-1.5
HB 23-1220 Republican River groundwater	-71,121	-71,121	0	0	0	0.0
SB 22-192 Stackable credentials	-61,849	-61,849	0	0	0	-1.5
HB 24-1024 Extended outreach campaigns	-40,000	-40,000	0	0	0	0.0
HB 24-1403 Homeless youth	-13,340	-13,340	0	0	0	0.2
Total	-\$3,796,095	-\$206,150	-\$1,516,483	-\$2,073,462	\$0	-3.3

Tobacco Master Settlement Agreement revenue adjustment: The bill includes a decrease of \$1.3 million based on the Governor’s Office of State Planning and Budgeting revenue projections for FY 2025-26. Revenue is deposited in the Tobacco Settlement Health Education Fund and appropriated to the Regents of the University of Colorado for programs on the medical campus.

Fort Lewis Native American tuition waiver: The bill includes a decrease of \$720,972 General Fund for the Fort Lewis College Native American tuition waiver, bringing total waiver payments to \$21,307,918. Waiver payments are mandated by Section 23-52-105 (1)(b)(I), C.R.S., which requires the General Assembly to fund 100 percent of the tuition obligations for qualifying Native American students attending Fort Lewis College. Funding for the tuition waiver is made one year in arrears and is calculated based on prior year enrollment estimates. Almost all funds support nonresident tuition payments for Native American students who are not Colorado residents; however, the majority of these students are from tribes with historical ties to the State.

Program reductions for General Fund relief: The bill includes General Fund reductions related to the following programs for General Fund relief: a reduction of \$356,496 General Fund for the Prosecution Fellowship Program, and a reduction of \$250,000 General Fund for the Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center. The Prosecution Fellowship Program has reverted all funds each year since FY 2021-22. The Center for Substance Use Disorder, Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center is supported primarily with Marijuana Tax Cash Funds. Both reductions were offered to make General Fund available for other state priorities.

CU Educator Mental Health Program: The bill removes 50.0 percent of the funding for the CU Educator Mental Health Program as a budget balancing measure. This includes a reduction of \$119,889 General Fund and an equal amount of reappropriated funds. The program provides support services for the teacher workforce statewide. Fiscal Year 2025-26 is the last year of the initiative, which started during the pandemic.

CCCS Concurrent enrollment support: The bill eliminates \$105,000 for 1.0 FTE at the Colorado Community College System (CCCS) that supports concurrent enrollment efforts as a budget balancing measure. CCCS is expected to absorb the related costs within existing resources.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$181,792 total funds, including \$88,004 General Fund. This reduction is equal to 1.5 percent of the estimated

salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

CSU Food Systems Advisory Council: The bill removes 50.0 percent of the funding for staff support for the Food Systems Advisory Council as a budget balancing measure. This includes a reduction of \$75,534 General Fund and an equal amount of reappropriated funds. Fiscal Year 2025-26 is the Council's last year under current statute.

Human Services

The Department of Human Services is charged with the administration and supervision of most non-medical public assistance and welfare activities of the State. Programs include public assistance payments, child welfare services, food assistance, behavioral health programs, and programs for the aging.

Department of Human Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$2,605,739,892	\$1,247,246,839	\$514,996,410	\$229,182,276	\$614,314,367	5,425.9
Changes from FY 2024-25 Appropriation						
Informational funds alignment	\$37,751,368	\$0	\$4,000,000	\$0	\$33,751,368	0.0
Centrally appropriated line items	30,525,154	18,204,447	1,144,193	4,209,375	6,967,139	0.0
Adoption and relative guardianship	21,768,124	9,145,990	2,140,344	0	10,481,790	0.0
BHA Prop KK spending authority	8,000,000	0	8,000,000	0	0	0.0
Fort Logan staff	6,395,945	6,395,945	0	0	0	55.9
Transitional living home staff	4,722,040	-442,990	0	5,165,030	0	32.9
County eligibility administration	4,185,074	1,255,522	837,015	0	2,092,537	0.0
Non-base building pay for clinical staff	2,279,575	2,279,575	0	0	0	0.0
Impacts driven by other agencies	1,788,354	-2,305,854	1,707,456	1,295,322	1,091,430	0.0
BHA High acuity youth room and board	1,160,250	4,510,666	0	0	-3,350,416	0.0
Comm services for people with disabilities	615,268	-103,214	0	718,482	0	0.0
Electronic hospital records	467,916	467,916	0	0	0	0.0
BHA Licensing	420,977	0	420,977	0	0	4.0
DYS food inflation	371,695	371,695	0	0	0	0.0
Consent decree inflation	278,556	278,556	0	0	0	0.0
Child abuse appeals staff	143,863	89,993	0	0	53,870	2.0
Food commodity delivery trucks	100,000	0	100,000	0	0	0.0
H.B. 24-1466 (ARPA Swap)	0	63,182,048	-63,182,048	0	0	0.0
General Fund refinances	0	-2,000,000	2,000,000	0	0	0.0
DYS facilities staff	0	0	0	0	0	0.0
BHA IMatter	0	0	0	0	0	0.0
Annualize prior year legislation	-23,173,595	-551,926	-12,357,692	-1,921,140	-8,342,837	-0.5
Annualize prior year budget actions	-11,222,060	-11,729,625	850,000	-471,565	129,130	0.9
OAADS reductions	-4,088,602	-25,291	-4,046,326	-5,104	-11,881	0.0
BHA reductions	-4,008,666	-1,846,952	-2,161,714	0	0	-10.0
OCYF reductions	-3,125,000	-2,998,165	0	-68,040	-58,795	0.0
OES reductions	-3,037,413	-2,526,414	-2,008	0	-508,991	0.0
OCFMH reductions	-2,725,000	-2,725,000	0	0	0	0.0
BHA Correction Treatment Board reduction	-2,316,933	0	0	-2,316,933	0	0.0
1.5 percent salary base reduction	-1,997,562	-1,503,554	-43,916	-22,700	-427,392	0.0
Home Care Allowance reduction	-1,050,000	-1,000,000	-50,000	0	0	0.0
Indirect costs	-952,309	0	-124,032	-500,729	-327,548	0.0
Transitional Jobs Program reduction	-251,250	-251,250	0	0	0	0.0

Department of Human Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Teen Parent Driver's License Program	-100,000	-100,000	0	0	0	0.0
Executive Director's Office reduction	-20,444	-20,444	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$2,668,645,217	\$1,323,298,513	\$454,228,659	\$235,264,274	\$655,853,771	5,511.1
\$ Change from prior year	\$62,905,325	\$76,051,674	-\$60,767,751	\$6,081,998	\$41,539,404	85.2
% Change from prior year	2.4%	6.1%	-11.8%	2.7%	6.8%	1.6%
\$ Change from prior year w/out ARPA swap	\$62,905,325	\$12,869,626	\$2,414,297	\$6,081,998	\$41,539,404	85.2
% Change from prior year w/out ARPA swap	2.4%	1.0%	0.5%	2.7%	6.8%	1.6%

Description of Recommended Changes

Informational funds alignment: The bill includes an increase of \$37.8 million total funds to more accurately reflect actual federal and local funds utilized to support Department programs. These funds are not appropriated by the General Assembly and are reflected for informational purposes only.

Centrally appropriated line items: The bill includes the following adjustments to centrally appropriated line items.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$9,754,266	\$6,104,839	\$502,977	\$1,308,203	\$1,838,247	0.0
Health, life, and dental	7,412,933	4,414,503	364,195	1,755,725	878,510	0.0
Payments to OIT	6,378,136	5,699,747	0	678,389	0	0.0
Shift differential	3,003,367	-804,750	154,572	257,105	3,396,440	0.0
Step plan	2,475,785	1,651,147	155,847	250,801	417,990	0.0
AED and SAED	1,899,099	900,704	36,644	260,966	700,785	0.0
Risk management & property	1,197,674	1,039,966	0	157,708	0	0.0
ALJ services	810,337	702,987	0	107,350	0	0.0
Workers' compensation	212,162	131,735	0	80,427	0	0.0
Capitol Complex leased space	161,570	67,315	0	94,255	0	0.0
Vehicle lease payments	160,418	79,091	0	81,327	0	0.0
Paid family & medical leave insurance	85,459	40,532	1,649	11,743	31,535	0.0
Legal services	41,881	529	0	41,352	0	0.0
Temp employees related to auth. leave	-1,575,658	-1,042,082	-57,247	-226,064	-250,265	0.0
ADLE Adjustment	-686,082	-686,082	0	0	0	0.0
PERA direct distribution	-480,504	-324,340	0	-156,164	0	0.0
Short-term disability	-276,253	-180,093	-14,437	-35,620	-46,103	0.0
Digital trunk radio system	-39,096	435,570	-7	-474,659	0	0.0
CORE operations	-10,340	-26,871	0	16,531	0	0.0
Total	\$30,525,154	\$18,204,447	\$1,144,193	\$4,209,375	\$6,967,139	0.0

Adoption and relative guardianship: The bill includes an increase of \$21.8 million total funds for adoption and relative guardianship. Amounts include \$9.1 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 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.

BHA Proposition KK spending authority: The bill includes an increase of \$8.0 million cash funds from the Behavioral and Mental Health Cash Fund for revenue received from Proposition KK (Firearms and Ammunition Excise Tax). Under current law, the first \$5.0 million of this amount must be reappropriated to the Department of Military and Veterans Affairs for veteran’s mental health services. The next \$3.0 million must be used by the Behavioral Health Administration (BHA) for youth crisis response.

Fort Logan staff: The bill includes an increase of \$6.4 million General Fund and 55.9 FTE to staff a new 16-bed unit at the State mental health hospital at Fort Logan. The unit was constructed using federal stimulus funds from the American Rescue Plan Act of 2021 (ARPA) from H.B. 22-1303 (Increase Residential Behavioral Health Beds). The unit is expected to open in June 2025 and is referred to as the “G-wing”.

Transitional living home staff: The bill includes an increase of \$4.7 million total funds and 32.9 FTE for Mental Health Transitional Living Homes (MHTLHs). Amounts include a reduction of \$442,990 General Fund, offset by an increase of \$5.2 million Medicaid funds reappropriated from the Department of Health Care Policy and Financing (HCPF).

MHTLHs were established using ARPA funds from H.B. 22-1303 and provide a step-down from state hospitals and a step-up from community-based services. The homes include 164 beds that became operational in December of 2024. The increase reflects the first full year of staffing, with existing General Fund appropriations partially offset by Medicaid funds.

County eligibility administration: The bill includes an increase of \$4.2 million total funds, including \$1.3 million General Fund, to increase compensation to counties for eligibility determinations and administration of public assistance programs, primarily for the federal Supplemental Nutrition Assistance Program.

Non-base building pay for clinical staff: The bill includes an increase of \$2.3 million General Fund for one-time retention incentives for clinical positions at 24/7 facilities.

Impacts driven by other agencies: The bill includes a net increase of \$1.8 million total funds for adjustments related to budgetary actions in other departments.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HCPF County Admin/CBMS	\$2,006,025	\$939,211	\$86,058	\$0	\$980,756	0.0
JUD Title IV-E alignment	1,603,712	0	1,603,712	0	0	0.0
DOC food service	621,301	0	0	621,301	0	0.0
HCPF CBMS	412,271	193,024	17,686	0	201,561	0.0
DPA Equity Office FTE	0	325,979	0	-325,979	0	0.0
HCPF DHS indirect adjustments	-2,682,567	-3,682,567	0	1,000,000	0	0.0
HCPF Convert Contracts to FTE	-172,388	-81,501	0	0	-90,887	0.0
Total	\$1,788,354	-\$2,305,854	\$1,707,456	\$1,295,322	\$1,091,430	0.0

BHA High acuity youth room and board: The bill includes a net increase of \$1.2 million total funds, including an increase of \$4.5 million General Fund, for high acuity youth room and board costs. Room and board costs

are not covered by Medicaid, but are covered by county departments of human services for children in county custody.

House Bill 24-1038 requires the BHA to cover room and board for youth that are Medicaid-eligible but not in county custody. Costs are partially covered by one-time federal grants in the first two years. The total increase aligns with the out-year total cost of the bill as anticipated by the Fiscal Note, but with corrections to the amounts covered by General Fund and federal funds.

Communication services for people with disabilities: The bill includes a net increase of \$615,268 total funds, including a decrease of \$103,214 General Fund and an increase of \$718,482 reappropriated funds, for the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind. The additional funding addresses increased demand for the Legal and Rural Communication Access Services programs, as well as DeafBlind services programs. The reappropriated funds originate from the Department of Regulatory Agencies.

Electronic hospital records: The bill includes an increase of \$467,916 General Fund for system critical updates to the electronic health records system at the State hospitals. Updates include multi-factor authentication and software upgrades required to meet Centers for Medicare and Medicaid Services (CMS) compliance.

BHA Licensing: The bill includes an increase of \$420,977 cash funds from the Behavioral Health Entity Cash Fund. The cash fund receives revenue from licensing fees for Behavioral Health Entities (BHEs). BHEs are providers with 10 or fewer licensed behavioral health clinicians. The increase allows the BHA to expend existing revenues in the cash fund to support licensing.

Division of Youth Services (DYS) food inflation: The bill includes an increase of \$371,695 General Fund for food costs at secure facilities in the Division of Youth Services.

Consent decree inflation: The bill includes an increase of \$278,556 General Fund for an annual inflationary adjustment to consent decree fines and fees related to the waitlist for inpatient competency restoration services. The total appropriation for fines and fees is \$12.5 million General Fund.

Child abuse appeals staff: The bill includes an increase of \$143,863 total funds and 2.0 FTE to support existing child abuse and neglect appeals staff. Amounts include \$89,993 General Fund and \$53,870 federal funds from Title IV-E of the Social Security Act. The funding associated with these staff was unintentionally removed when the Department of Early Childhood was created and separated from the Department of Human Services.

Food commodity delivery trucks: The bill includes an increase of \$100,000 cash funds from the Food Distribution Program Service Fund, which is continuously appropriated and shown for informational purposes only, to rent delivery trucks for the administration of the National School Lunch Program.

H.B. 24-1466 (ARPA Swap): The bill includes a net-zero total funds adjustment, but a \$63.2 million General Fund increase, to reflect the out-year impact of H.B. 24-1466 (ARPA Swap). The bill paid personal services expenses in the Departments of Human Services, Corrections, and Judicial with federal stimulus funds from the American Rescue Plan Act of 2021 (ARPA) rather than General Fund on a one-time basis in FY 2024-25.

General Fund refinances: The bill includes two one-time, net-zero refinances of General Fund with cash funds for the following programs:

- Refinance of \$1.0 million General Fund for the Tony Gramscas Youth Services Program with cash funds from the Youth Services Program Fund. The cash fund receives revenue from the Tobacco Master Settlement Agreement.
- Refinance of \$1.0 million General Fund for administrative costs in the BHA with \$800,000 cash funds from the Persistent Drunk Driver Cash Fund, and \$200,000 cash funds from the Cigarette, Tobacco, and Nicotine Use Prevention Fund.

The refinances reflect the maximum reserves available and the cash funds are not anticipated to be able to support refinances of greater amounts.

DYS facilities staff: The bill includes a net-zero adjustment to move an appropriation for 2.0 facilities staff from DYS to the Division of Facilities Management.

BHA IMatter: The bill maintains FY 2024-25 funding for the IMatter Program. Funding includes \$5.0 million General Fund, rather than \$11.0 million assumed in the Fiscal Note for S.B. 24-001 (Continue IMatter).

Annualize prior year legislation: The bill includes adjustments for out-year impacts of prior year legislation.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-008 Kinship foster care	\$15,580,949	\$4,255,670	\$1,556,683	\$0	\$9,768,596	0.5
HB 22-1283 Youth behavioral health	1,250,000	1,250,000	\$0	0	0	0.0
SB 22-235 County admin public assist	600,000	180,000	\$0	240,000	180,000	0.0
HB 24-1038 High acuity youth	569,859	560,778	0	0	9,081	1.7
SB 24-117 Eating disorder treatment	484,220	484,220	0	0	0	1.0
HB 23-1138 Adult competency	7,387	7,387	0	0	0	0.3
HB 24-1431 Stable housing	0	0	0	0	0	0.2
HB 24-1407 Community food assist	0	0	0	0	0	0.0
HB 24-1408 Care assistance	-16,228,058	-3,575,722	-794,605	0	-11,857,731	0.0
HB 23-1283 Refugee services	-8,316,327	105,931	0	-105,931	-8,316,327	-10.0
HB 23-1269 High acuity treatment	-5,900,000	0	-5,900,000	0	0	0.0
HB 24-1176 Behavioral health continuum gap grant	-4,000,000	0	-4,000,000	0	0	0.0
SB 21-129 Veterans suicide prevention	-3,089,376	-3,089,376	0	0	0	0.0
HB 24-1406 School-based mental health	-2,500,000	-2,500,000	0	0	0	0.0
SB 25-095 Supplemental	-952,878	2,295,480	-3,069,770	-2,055,209	1,876,621	8.4
HB 24-1045 Treatment for substance use	-236,016	-236,016	0	0	0	0.2
HB 22-1281 Continuum gap grant	-161,161	-161,161	0	0	0	-2.0
HB 22-1326 Fentanyl	-150,000	0	-150,000	0	0	-0.5
HB 24-1079 Persons detained in jail	-39,560	-39,560	0	0	0	0.0
SB 24-055 Ag and rural health	-33,842	-33,842	0	0	0	0.1
HB 24-1217 Patient info	-26,902	-26,902	0	0	0	-0.1
HB 24-1355 Competency	-23,098	-23,098	0	0	0	-0.3
SB 23-039 Reduce child separation	-8,792	-5,715	0	0	-3,077	0.0
Total	-\$23,173,595	-\$551,926	-\$12,357,692	-\$1,921,140	-\$8,342,837	-0.5

Annualize prior year budget actions: The bill includes adjustments for out-year impacts of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 R19 DYS caseload reduction	\$1,927,398	\$1,675,864	\$0	\$134,557	\$116,977	0.0
FY 24-25 R2 Reduce youth crime	850,000	0	850,000	0	0	0.0
FY 24-25 BHAR1 BHOCO	66,187	66,187	0	0	0	0.2
FY 24-25 R6 SAVE fee increase	57,872	9,260	0	36,459	12,153	0.0
FY 19-20 R21 Salesforce shield	6,570	762	0	5,808	0	0.0
FY 24-25 Step pay	0	0	0	0	0	0.0

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R1 Competency restoration capacity	-5,102,343	-5,102,343	0	0	0	0.0
FY 24-25 Incentives and bonuses	-3,300,480	-3,300,480	0	0	0	0.0
FY 24-25 State funding for senior services	-2,000,000	-2,000,000	0	0	0	0.0
FY 24-25 Targeted 24/7 compensation	-1,688,649	-1,042,113	0	-646,536	0	0.0
FY 24-25 TGYS one-time funding	-1,500,000	-1,500,000	0	0	0	0.0
FY 24-25 CCDHHDB one-time funding	-500,000	-500,000	0	0	0	0.0
FY 24-25 R3 HR Staffing	-28,804	-26,585	0	-2,219	0	0.7
FY 24-25 Salary survey	-9,811	-10,177	0	366	0	0.0
Total	-\$11,222,060	-\$11,729,625	\$850,000	-\$471,565	\$129,130	0.9

Office of Adults, Aging, and Disability Services (OAADS) reductions: The bill includes a net decrease of \$4.1 million total funds, including \$25,291 General Fund, to several programs within the Office of Adults, Aging, and Disability Services. The reductions include:

- \$2.7 million cash funds from the Older Coloradans Cash Fund to align spending authority with available revenue;
- \$1.3 million cash funds from the Senior Service Contingency Reserve Fund to align spending authority with available revenue; and
- \$46,650 total funds, including \$25,291 General Fund, from program cost and administrative line items within the division.

Behavioral Health Administration (BHA) reductions: The bill includes a net decrease of \$4.0 million total funds, including \$1.8 million General Fund, to several programs in the BHA. Reductions include:

- \$2.2 million total funds for substance use treatment and detoxification programs, including \$2.0 million cash funds from the Marijuana Tax Cash Fund and \$200,000 General Fund;
- \$1.0 million General Fund for a 7.0 percent administrative reduction;
- \$600,000 General Fund for the Child and Youth Mental Health Treatment Act related to decreased caseload projections; and
- \$161,714 cash funds from the Marijuana Tax Cash Fund for the Circle Program, which provides residential and outpatient substance use treatment.

Office of Children, Youth and Families (OCYF) reductions: The bill includes a net decrease of \$3.1 million total funds, including \$3.0 million General Fund, to several child welfare and Division of Youth Services programs. Reductions include:

- \$2.2 million total funds, including \$2.1 million General Fund, for youth commitment contract placements based on recent reversions;
- \$500,000 General Fund for the Boulder County IMPACT program which provides community-based alternatives and prevention services for juvenile commitment, parole, detention, and child welfare;
- \$325,000 General Fund for juvenile parole based on recent reversions; and
- \$100,000 General Fund for the Fostering Opportunities program from H.B. 22-1374 (Foster Care Success Act) based on recent reversions. The program provides educational resources for foster youth in Denver, Brighton, and Jefferson County school districts.

Office of Economic Security (OES) reductions: The bill includes a net decrease of \$3.0 million total funds, including \$2.5 million General Fund, to several programs within the Office of Economic Security. The reductions include:

- \$1.0 million General Fund from Food Assistance Grant Programs;
- \$0.5 million General Fund from the Colorado Diaper Distribution Program;
- \$0.5 million General Fund from outreach for the Supplemental Nutrition Assistance Program;
- \$0.4 million General Fund from Child Support Payment Pass-through Reimbursements;
- \$106,326 General Fund from Home Care Allowance SEP Contracts; and
- \$31,087 total funds, including \$20,088 General Fund, from program cost and administration line items.

Office of Civil and Forensic Mental Health (OCFMH) reductions: The bill includes a decrease of \$2.7 million General Fund to several programs in the Office of Civil and Forensic Mental Health. Reductions include:

- \$2.3 million General Fund for jail-based competency education programs; and
- \$475,000 General Fund for investigation resources at the Colorado Mental Health Hospital in Pueblo. The decrease can be supported without impacting services because investigations can be conducted by local law enforcement.

BHA Correctional Treatment Board reduction: The bill includes a decrease of \$2.3 million reappropriated funds from the Judicial Department. The reduction reflects a reduced funding award from the Correctional Treatment Board from the prior year. Funding supports treatment for substance use and co-occurring disorders for people involved in the criminal justice system, and the Circle Program. The Circle Program provides residential and outpatient treatment for substance use and co-occurring disorders in Grand Junction, Fort Collins, and Pueblo.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$2.0 million total funds, including \$1.5 million General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Home Care Allowance reduction: The bill includes a reduction of \$1.1 million total funds, including \$1.0 million General Fund, to the Home Care Allowance program to account for declining caseload. Effective April 2022, the State Board of Human Services approved a rule change that makes the Home Care Allowance program a program of last resort. People with disabilities seeking home care services are directed to more robust benefits available through other home care programs, particularly Home- and Community-Based Services provided through Medicaid.

Indirect costs: The bill includes a net decrease for indirect costs.

Transitional Jobs Program reduction: The bill includes a decrease of \$251,250 General Fund to align appropriations for the Transitional Jobs Program with an anticipated caseload of 320 participants.

Teen parent driver's license program: The bill includes a decrease of \$100,000 General Fund to the Teen Parent Driver's License Program, which would eliminate funding for the program while retaining the program's statutory authorization.

Executive Director's Office reduction: The bill includes a decrease of \$20,444 General Fund to reflect a 1.0 percent reduction to administrative costs in the Department's Executive Director's Office.

Judicial

The Judicial Department budget consists of the State Courts and 10 independent agencies. The *State Courts* (SC) divisions include: Supreme Court and Court of Appeals; Trial Courts, comprised of district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court; Probation and Related Services; and State Courts Administration. The independent agencies include: the *Office of the State Public Defender* (SPD); the *Office of the Alternate Defense Counsel* (ADC); the *Office of the Child's Representative* (OCR); the *Office of the Respondent Parents' Counsel* (RPC); the *Office of the Child Protection Ombudsman* (OCPO); the *Independent Ethics Commission* (IEC); the *Office of Public Guardianship* (OPG); the *Commission on Judicial Discipline* (CJD); the *Statewide Behavioral Health Court Liaison* also known as Bridges of Colorado (BRI); and the *Office of Administrative Services for Independent Agencies* (ASIA).

Judicial Department						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$1,109,145,782	\$641,224,012	\$397,757,895	\$65,738,875	\$4,425,000	5,632.7
Long Bill supplemental	868,739	868,739	0	0	0	-1.8
FY 2024-25 Adjusted Appropriation	\$1,110,014,521	\$642,092,751	\$397,757,895	\$65,738,875	\$4,425,000	5,630.9
GF-ARPA swap Changes from FY 2024-25 Appropriation						
FY 2024-25 Adjusted Appropriation	\$1,110,014,521	\$642,092,751	\$397,757,895	\$65,738,875	\$4,425,000	5,630.9
Annualize GF-ARPA swap (HB24-1466)	0	200,000,000	-200,000,000	0	0	0.0
GF-ARPA swap Adjusted Appropriation	\$1,110,014,521	\$842,092,751	\$197,757,895	\$65,738,875	\$4,425,000	5,630.9
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$33,086,870	\$25,840,884	\$3,413,826	\$3,832,160	\$0	0.0
ADC Case cost and caseload increase	6,953,806	6,953,806	0	0	0	0.0
Carr Judicial Center leased space	3,234,153	0	0	3,234,153	0	0.0
SC Virtual court management system	3,035,438	0	3,035,438	0	0	0.0
SC Language interpreters and translators	2,182,763	0	2,182,763	0	0	0.0
SPD IT storage continuation	1,556,767	1,556,767	0	0	0	0.0
RPC Refinance GF with Title IV-E funds	1,419,153	-184,559	0	1,603,712	0	0.0
SPD IT security	985,554	985,554	0	0	0	0.0
SC JUD CMS operating	434,679	0	434,679	0	0	0.0
SPD/ADC Client rep - CBI DNA misconduct	300,000	300,000	0	0	0	0.0
SC Aurora municipal DV probation	256,956	256,956	0	0	0	3.2
OPG Leased space alternative to Carr building	190,000	0	190,000	0	0	0.0
OPG Participant enrichment services	184,536	184,536	0	0	0	0.0
SC Budget analyst	112,564	0	112,564	0	0	1.0
ASIA Competency-behavioral health data hub	50,000	50,000	0	0	0	0.0
OCR Position reclassification	24,701	-41,303	0	66,004	0	0.0
Independent agency common policies	0	0	0	0	0	0.0
SPD UKG HR-payroll IT solution	0	0	0	0	0	0.0

Judicial Department						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SPD cash funds true-up	0	0	0	0	0	0.0
BRI Net-neutral funding shift	0	0	0	0	0	0.0
Annualize prior year actions	-5,555,908	7,408,569	-6,444,254	-6,520,223	0	64.5
1.5 percent salary base reduction	-5,417,615	-5,249,392	-160,878	-7,345	0	0.0
SC General Fund reductions	-2,570,186	-3,862,906	3,292,720	-2,000,000	0	0.0
Technical adjustments	-979,005	26,261	477,020	-1,482,286	0	1.4
OPG Adjustments to SB23-064	-602,941	-602,941	0	0	0	-7.1
Defund Off of Judicial Discipline Ombudsman	-328,647	-328,647	0	0	0	-0.2
Total FY 2025-26 Long Bill Appropriation	\$1,148,568,159	\$875,386,336	\$204,291,773	\$64,465,050	\$4,425,000	5,693.7
\$ Change from prior year	\$38,553,638	\$233,293,585	-\$193,466,122	-\$1,273,825	\$0	62.8
% Change from prior year	3.5%	36.3%	-48.6%	-1.9%	0.0%	1.1%
Changes from GF-ARPA swap-adjusted FY 2024-25 Appropriation						
\$ Change from prior year	\$38,553,638	\$33,293,585	\$6,533,878	-\$1,273,825	\$0	62.8
% Change from prior year	3.5%	4.0%	3.3%	-1.9%	0.0%	1.1%

Description of Recommended Changes

FY 2024-25

Long Bill supplemental: The bill includes a net increase to FY 2024-25 appropriations of \$868,739 General Fund comprised of the following:

- **Alternate Defense Counsel:** An increase of \$2.5 million General Fund to account for caseload and case costs associated with judicial appointments.
- **Office of the Child’s Representative:** A decrease of \$1.25 million General Fund to account for an anticipated reversion of General Fund.
- **Office of Judicial Discipline Ombudsman:** a decrease of \$416,175 and 1.8 FTE to remove funding for the Judicial Discipline Ombudsman to reflect delays in standing up the Office.

FY 2025-26

Annualize GF-ARPA swap (HB24-1466): The bill includes the FY 2025-26 annualization for H.B. 24-1466 (GF-ARPA swap) which refinanced ARPA Funds with General Fund for personal service appropriations for FY 2023-24 and FY 2024-25.

Centrally appropriated line items: The bill includes a net increase of \$33.1 million total funds for centrally appropriated items, summarized in the following table.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$14,299,048	\$13,184,937	\$1,090,453	\$23,658	\$0	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	10,362,494	8,801,276	1,727,570	-166,352	0	0.0
Step plan	3,499,014	3,267,750	227,167	4,097	0	0.0
AED and SAED	3,075,424	2,027,955	1,043,991	3,478	0	0.0
RCJC leased space	2,269,013	242,937	-1,338,923	3,364,999	0	0.0
Indirect cost assessment	1,147,614	0	545,543	602,071	0	0.0
Leased space	663,693	663,693	0	0	0	0.0
OASIA transfer common policy from SCAO	450,374	450,374	0	0	0	0.0
Risk management & property	285,796	285,796	0	0	0	0.0
PERA direct distribution	277,037	134,886	142,151	0	0	0.0
Workers' compensation	11,151	11,151	0	0	0	0.0
Digital trunk radio system	4,962	4,962	0	0	0	0.0
Payments to OIT	-2,628,502	-2,628,502	0	0	0	0.0
Short-term disability	-198,715	-232,279	33,355	209	0	0.0
Legal services	-337,686	-280,205	-57,481	0	0	0.0
CORE operations	-89,910	-89,910	0	0	0	0.0
Vehicle lease payments	-5,532	-5,532	0	0	0	0.0
Total	\$33,085,275	\$25,839,289	\$3,413,826	\$3,832,160	\$0	0.0

ADC Case cost and caseload increase: The bill includes an increase of \$7.0 million General Fund for the Alternate Defense Counsel (ADC). The additional funding will support increasing caseload from judicial appointments for which the Public Defenders' Office is prohibited from representing defendants due to conflicts of interest. The additional funding also supports increasing average costs-per-case paid to ADC's contractor-attorneys.

Carr Judicial Center leased space: The bill includes a net increase of \$3.2 million reappropriated funds to State Courts Administration for budget-neutral lease space allocations. The reappropriated funds originate as General Fund appropriated to the State Courts, the State Public Defender, and the Office of Administrative Services for Independent Agencies. Allocations for each division reflect a lease rate of \$17.48 per square foot for FY 2025-26 proportionate to the leased space cost paid by the Department of Law for the Carr Judicial Center. The \$3.2 million General Fund appropriated to the divisions is offset by a reduction to General Fund support of the Carr Judicial Center operating budget.

SC Virtual court management system: The bill includes \$3.0 million cash funds from the Judicial IT Cash Fund in FY 2025-26 for the second year of funding to implement the virtual court management system. The virtual court management system increases the Courts' administrative control over participation through virtual hearings to ensure order and public safety in virtual courtroom processes.

SC Language interpreters and translators: The bill includes \$2.2 million General Fund in FY 2025-26 for increased contract language services for the State Courts. This General Fund appropriation is offset by an equal reduction of General Fund and increase of cash funds from the Judicial Stabilization Cash Fund for Trial Court Programs.

SPD IT storage continuation: The bill includes \$1.6 million General Fund in FY 2025-26 and ongoing for annual maintenance and storage growth related to the State Public Defender's data storage solution. Costs are driven by increased capacity needs for storage of electronic discovery files.

RPC Refinance GF with Title IV-E funds: The bill includes an increase of \$1.4 million total funds in FY 2025-26 and ongoing, including a reduction of \$184,559 General Fund and an increase of \$1.6 million Title IV-E reappropriated funds from the Department of Human Services. The change reallocates General Fund to line items that allow for Title IV-E matching funds drawdown and also supplants those appropriations with Title IV-E funds, resulting in a General Fund savings of \$184,559.

SPD IT security: The bill includes \$1.0 million General Fund in FY 2025-26 to improve IT cybersecurity controls.

SC Judicial case management system operating: The bill includes \$434,679 cash funds from the Judicial IT Cash Fund in FY 2025-26 to support operating costs for CMS subscription and usage beginning January 2026.

SPD/ADC Client representation for CBI DNA misconduct: The bill includes \$300,000 General Fund in FY 2025-26 to support staff or contract legal services in the State Public Defender and Alternate Defense Counsel related to cases impacted by Colorado Bureau of Investigation DNA misconduct.

SC Aurora municipal DV probation: The bill includes \$256,956 General Fund and 3.2 FTE probation officers for FY 2025-26. These additional probation officers are intended to address first-year needs for an anticipated additional 900 probation cases per year from Aurora domestic violence cases. The anticipated increase is a result of Aurora's decision to discontinue prosecuting domestic violence cases in Aurora municipal court.

OPG Leased space alternative to Carr building: The bill includes an increase of \$190,000 cash funds from the Office of Public Guardianship (OPG) Cash Fund in FY 2025-26. Funding allows for the OPG to secure leased space through the Department of Personnel that will accommodate its 5-year growth plan until it can provide its services statewide.

OPG Participant enrichment services: The bill includes an increase of \$184,536 General Fund to the Office of Public Guardianship (OPG) in FY 2025-26. Funding will support participant enrichment services to alleviate system gaps and barriers to services. Funding allows OPG to step in when clients are unable to procure basics including clothing, health and hygiene items, and hobby and craft items.

SC budget analyst: The bill includes \$112,564 General Fund in FY 2025-26 and 1.0 FTE for a budget analyst for State Courts Administration. This General Fund appropriation is offset by an equal reduction of General Fund and increase of cash funds from the Judicial Stabilization Cash Fund for Trial Court Programs.

ASIA Competency-behavioral health data hub: The bill includes a net increase of \$50,000 General Fund in FY 2025-26 to begin funding a Judicial Department agencies' competency and behavioral health data hub initiative. The appropriation includes \$100,000 General Fund to ASIA offset by a \$50,000 reduction in Bridges of Colorado; the additional \$50,000 is assumed to be offset from General Fund reductions identified in the State Courts. The data hub will include an ongoing data collection initiative led by the Colorado Lab intended to provide evidence-based policy recommendations using data points across state and local agencies to track outcomes for individuals with behavioral health challenges at-risk of entering or already involved in the competency process in the State Courts.

OCR Position reclassification: The bill includes an increase of \$24,701 total funds in FY 2025-26, comprised of a reduction of \$41,303 General Fund and an increase of \$66,004 Title IV-E reappropriated funds. Funding will be used to reclassify a recently vacant administrative assistant position to one that can provide greater support of OCR overall. The new position will also support services that qualify for Title IV-E matching funds, which replaces a portion of the General Fund appropriation.

Independent agency common policies: The bill includes budget-neutral allocations of operating common policies that include workers' compensation, payment to risk management and property fund, and CORE operations. These adjustments include a net decrease of \$1,026,983 General Fund for the State Courts and net

increases of \$653,475 General Fund for the State Public Defender and \$373,508 General Fund for the Office of Administrative Services for Independent Agencies in FY 2025-26.

SPD UKG HR-payroll IT solution: The bill includes \$176,400 General Fund in FY 2025-26 for a comprehensive HR-payroll IT solution offset by a reduction of the same amount in personal services.

SPD cash funds true-up: The bill includes a true-up that moves \$30,000 cash funds from training fees from operating expenses to the training line item.

BRI Net-neutral funding shift: The bill includes a net-neutral transfer of \$502,173 General Fund from the personal services line item to the operating expenses line item in the Statewide Behavioral Health Court Liaison (Bridges of CO). This is a change from the original fiscal note and reflects greater understanding of operations gained during launching the Bridges of CO program.

Annualize prior year actions: The bill includes a net decrease of \$5.6 million total funds in FY 2025-26, including a net increase of \$7.4 million General Fund, to reflect the FY 2025-26 impact of bills passed and budget actions taken in previous sessions. The titles of the actions begin with either a bill number or the relevant fiscal year. For budget decisions made in the Long Bill, the title includes a reference to the priority number the Department used in that year for the initiative, if relevant. If there is no reference to a bill number or priority number, then the change was initiated by an action other than a bill or request from the Department.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 23-227 Attorney rate adjustment	\$4,784,771	\$4,777,021	\$0	\$7,750	\$0	0.0
FYP 24-25 C& R7 RLC Judicial Center	3,000,000	3,000,000	0	0	0	0.0
FY 24-25 SPD R1 Attorneys	2,502,811	2,502,811	0	0	0	26.9
HB 24-1355 Reduce Competency Wait List	2,214,546	2,214,546	0	0	0	20.2
SB 25-206 LB Add-on annualization	1,250,000	1,250,000	0	0	0	0.0
SB 23-064 Continue Off of Pub Guardianship	810,531	810,531	0	0	0	8.0
HB 24-1133 Criminal Record Seal-Expunge	550,700	550,700	0	0	0	0.5
SB 25-096 Bridges Supplemental Bill	502,173	502,173	0	0	0	0.0
FY 24-25 SPD R2 Social workers	312,407	312,407	0	0	0	1.6
BRI JBC-SI psych assess services	236,486	236,486	0	0	0	2.1
FY 24-25 C&P BA9 Fiscal note adjustments	31,234	31,234	0	0	0	0.0
ADC R6 Attorney fellows	26,505	26,505	0	0	0	0.2
FY 24-25 C&P R5 Court resources	22,620	22,620	0	0	0	1.7
FY 24-25 SPD R3 Digital Discovery	15,947	15,947	0	0	0	0.1
ADC R2 Contractor process coordinator	15,788	15,788	0	0	0	0.1
FY 24-25 C&P R2 CMS staff	15,458	15,458	0	0	0	0.4
FY 24-25 C&P R4 Probation resources	10,268	10,268	0	0	0	0.6
FY 24-25 C&P R9 SCAO staff	10,258	10,258	0	0	0	0.7
HB 24-1031 Access Persons Child Welfare	9,901	0	9,901	0	0	0.2
SB 24-064 Mo Residential Eviction Data-Report	7,525	7,525	0	0	0	0.1
HB 24-1046 Child Welfare System tool	7,071	7,071	0	0	0	0.0
FY 24-25 OCR R2 Training assistant	6,070	0	0	6,070	0	0.0
FY 24-25 C&P R11 ITS infrastructure and maintenance	4,783	4,783	0	0	0	0.2
FY 24-25 RPC R1 Compliance analyst	3,350	3,350	0	0	0	0.1

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
RPC JBC-SI Title IV-E - GF refinance	0	5,000,000	0	-5,000,000	0	0.0
FY 24-25 C&P SB23-230 County Assist 23rd JD	-4,000,000	-4,000,000	0	0	0	0.0
Base adjustment for supplemental	-2,792,679	-2,599,146	0	-193,533	0	0.0
SB 25-096 Supplemental bill	-1,750,100	-338,050	0	-1,412,050	0	0.0
FY 24-25 C&P S2 Language interpreters and translators	-1,514,494	0	-1,514,494	0	0	0.0
FY 24-25 C&P S9 Underfunded Crthouse Facil. Grant Prog	-1,500,000	0	-1,500,000	0	0	0.0
FY 24-25 C&P S13 Offender treatment and services	-1,500,000	0	-1,500,000	0	0	0.0
Base adjustment for LB add-ons	-1,250,000	-1,250,000	0	0	0	0.0
FY 24-25 C&P R6 Courthouse-Probation security	-1,000,000	-1,000,000	0	0	0	0.0
FY 24-25 C&P R8 HB21-1110 Digital Accessibility	-982,216	-982,216	0	0	0	0.4
FY 24-25 ADC 1331 Billing site development	-759,000	-759,000	0	0	0	0.0
FY 24-25 C&P S1 Virtual court management system	-740,938	0	-740,938	0	0	0.0
FY 24-25 SPD S1 IT security	-713,681	-713,681	0	0	0	0.0
FY 24-25 SPD capital outlay	-693,013	-693,013	0	0	0	0.0
FY 24-25 C&P R13/BA10 County courthouse infrastructure	-543,000	-543,000	0	0	0	0.0
FY 24-25 C&P S14 Technical corrections	-494,328	0	-865,868	371,540	0	0.0
FY 24-25 RPC R3 Title IV-E adjustments	-300,000	0	0	-300,000	0	0.0
FY 24-25 Step plan	-289,220	-276,378	0	-12,842	0	0.0
HB 24-1045 Treatment Substance Use Disorders	-250,000	-250,000	0	0	0	0.0
HB 20-1026 Creation of 23rd Jud District	-200,000	-200,000	0	0	0	0.0
HB 24-1099 Defendant Filing Fees Evictions	-119,120	-119,120	0	0	0	0.0
HB 23-1205 Office of Jud Ombudsman	-102,124	-102,124	0	0	0	0.2
FY 24-25 C&P SNP3 OIT real-time billing	-80,387	-80,387	0	0	0	0.0
HB 22-1240 Mandatory reporters	-65,000	-65,000	0	0	0	0.0
FY 24-25 IEC R1 Website upgrade HB21-1110	-50,000	-50,000	0	0	0	0.0
SB 23-173 CO Child Support Commission Rec	-46,307	-46,307	0	0	0	0.0
FY 24-25 OPG R2 Staff Attorney	-27,858	145,969	-173,827	0	0	0.0
FY 24-25 OPG R1 Workforce Development Manager	-25,352	130,509	-155,861	0	0	0.0
HB 22-1375 Child Res Treatment and Runaway Youth	-21,458	-21,458	0	0	0	0.0
FY 24-25 Capital outlay	-20,010	-20,010	0	0	0	0.0
FY 24-25 C&P BA1 Creation of 23rd JD	-16,600	-16,600	0	0	0	0.0
FY 24-25 CPO R2 Sr Client Services Analyst	-15,525	-15,525	0	0	0	0.1
FY 24-25 CPO R1 Data analyst	-15,110	-15,110	0	0	0	0.1
FY 24-25 CPO R4 IT Upgrade and support	-14,000	-14,000	0	0	0	0.0
FY 24-25 CPO R3 Admin Office Specialist	-11,434	-11,434	0	0	0	0.0
FY 24-25 C&P R10 Off of Jud Perf Evaluation	-3,167	0	-3,167	0	0	0.0
FY 24-25 salary survey	-990	-13,832	0	12,842	0	0.0
Total	-\$5,555,908	\$7,408,569	-\$6,444,254	-\$6,520,223	\$0	64.5

1.5 percent salary base reduction: The bill includes a decrease in the State Courts' Health, Life, and Dental (HLD) line item of \$5.4 million total funds, including \$5.2 million General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the State Courts. It is applied to the HLD line item in lieu of a 1.5

percent reduction to multiple personal services line items to provide state agencies with central appropriations flexibility. This reduction is not intended to reduce the HLD benefit provided to state employees and is assumed to be generated from vacancy savings.

SC General Fund reductions: The bill includes a net decrease of \$2.6 million total funds in FY 2025-26, including a net decrease of \$3.9 million General Fund, a net increase of \$3.3 million cash funds, and a net decrease of \$2.0 million reappropriated funds from several General Fund reductions that include:

- A \$2.0 million General Fund decrease for the Appropriation to the Underfunded Courthouse Facility Cash Fund for two years. This requires an equivalent \$2.0 million reappropriated funds reduction and includes a \$2.0 million cash funds increase to allow the use of fund balance reserve in place of General Fund.
- A \$990,895 General Fund base adjustment decrease for the Senior Judge Program offset by an equivalent increase from the Judicial Stabilization Cash Fund.
- A \$570,186 General Fund base adjustment decrease for District Attorney Mandated Costs, equal to a 20 percent reduction for this appropriation based on the experience of General Fund reversions of just under 30 percent over the last five years.
- A \$214,500 General Fund base adjustment decrease for the Office of Judicial Performance Evaluation offset by an equivalent increase from the Commission on Judicial Performance Cash Fund.
- A \$87,325 General Fund base adjustment decrease for Judicial Education and Training offset by an equivalent increase from the Judicial Stabilization Cash Fund.

Technical adjustments: The bill includes a net decrease of \$1.0 million total funds, including a net increase of \$477,020 cash funds and a net decrease of \$1.5 million reappropriated funds, and an increase of 1.4 FTE for the following technical adjustments:

SC technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SC Office of Attorney Regulation Counsel Informational	\$1,206,359	\$0	\$1,206,359	\$0	\$0	0.9
SC S.B. 24-205 fiscal note adjustment	60,661	0	60,661	0	0	0.5
JBC staff publishing issue technical adjustment	26,261	26,261	0	0	0	0.0
SC Correctional Treatment Board pass-through adjust	-1,528,452	0	301,015	-1,829,467	0	0.0
SC Eviction Legal Def Fund and Offender Treatment Svcs	-743,834	0	-1,091,015	347,181	0	0.0
Total	-\$979,005	\$26,261	\$477,020	-\$1,482,286	\$0	1.4

OPG Adjustments to SB23-064: The bill includes adjustments from the assumptions made in the fiscal note for Senate Bill 23-064 (Continue Office of Public Guardianship) resulting in a reduction of \$602,941 funds to the base budget for the Office of Public Guardianship. The funding provides support for 0.9 FTE and two 0.5 contractual FTE to assist with expansion from several judicial districts statewide.

Defund Office of Judicial Discipline Ombudsman: The bill includes a reduction of \$328,647 funds and 0.2 FTE to reflect temporary defunding of the Office of Judicial Discipline Ombudsman until the General Assembly can provide guidance on standing up this new independent agency in the Judicial Department.

Labor and Employment

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.

Department of Labor and Employment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$454,840,229	\$35,922,287	\$183,009,599	\$24,702,875	\$211,205,468	1,763.4
FY 2024-25 Adjusted Appropriation	\$454,840,229	\$35,922,287	\$183,009,599	\$24,702,875	\$211,205,468	1,763.4
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$17,359,117	\$962,005	\$12,026,267	-\$790,633	\$5,161,478	0.0
CDOO support & realign	211,148	0	211,148	0	0	1.0
Petro Storage Tank Fund spending inc	100,000	0	100,000	0	0	0.0
EDO letternote realignment	0	0	0	0	0	0.0
Annualize prior year budget actions	-2,626,044	-714,057	-1,940,288	6,133	22,168	-13.2
1.5 percent salary base reduction	-2,305,384	-177,140	-1,163,190	-8,816	-956,238	0.0
15.0 percent GF OIT reduction	-1,164,724	-1,164,724	0	0	0	0.0
Indirect cost assessment	-847,486	0	-223,106	-3,257	-621,123	0.0
Scale-up and qualified apprenticeship grants reduction	-500,000	0	-500,000	0	0	0.0
Annualize prior year legislation	-405,717	-208,156	-2,450,068	5,920	2,246,587	-6.0
Hospitality Education Grant reduction	-80,498	-80,498	0	0	0	0.0
Impacts driven by other agencies	-67,505	-5,752	-37,729	-182	-23,842	0.0
Total FY 2025-26 Long Bill Appropriation	\$464,513,136	\$34,533,965	\$189,032,633	\$23,912,040	\$217,034,498	1,745.2
\$ Change from prior year	\$9,672,907	-\$1,388,322	\$6,023,034	-\$790,835	\$5,829,030	-18.2
% Change from prior year	2.1%	-3.9%	3.3%	-3.2%	2.8%	-1.0%

Description of Recommended Changes

Centrally appropriated line items: This bill includes the following adjustments to centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Payments to OIT	\$8,459,740	-\$93,846	\$5,553,443	\$136,831	\$2,863,312	0.0
Salary survey	3,934,104	337,803	1,978,295	24,145	1,593,861	0.0
Leased space	2,137,515	451,652	782,139	0	903,724	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
ALJ services	2,014,144	4,934	1,995,970	0	13,240	0.0
Step plan	1,079,963	61,384	422,680	3,658	592,241	0.0
Health, life, and dental	1,044,422	318,948	281,055	68,640	375,779	0.0
AED and SAED	477,602	19,472	1,023,311	18,562	-583,743	0.0
PERA direct distribution	224,099	15,599	244,566	4,010	-40,076	0.0
Paid family & medical leave insurance	21,491	876	46,048	836	-26,269	0.0
Short-term disability	6,720	292	14,905	279	-8,756	0.0
Capitol Complex leased space	4,500	1,844	2,050	0	606	0.0
Indirect cost recoveries	-1,047,159	0	0	-1,047,159	0	0.0
Legal services	-527,652	-138,597	-191,838	0	-197,217	0.0
Temp employees related to auth. leave	-371,656	-13,654	-97,950	0	-260,052	0.0
Workers' compensation	-58,907	-2,873	-17,192	-217	-38,625	0.0
Risk management & property	-23,724	-1,733	-6,761	-188	-15,042	0.0
CORE operations	-16,085	-96	-4,454	-30	-11,505	0.0
Total	\$17,359,117	\$962,005	\$12,026,267	-\$790,633	\$5,161,478	0.0

Colorado Disability Opportunity Office (CDOO) support and realign: This bill includes an increase of \$111,148 spending authority from the Disability Support Fund in FY 2025-26 and ongoing to support additional budget staff in the Department, and an increase of \$100,000 spending authority from the Disabled Parking Education and Enforcement Fund to the Colorado Disability Opportunity Office.

Petroleum Storage Tank Fund spending increase: The bill includes an increase of \$100,000 spending authority from the Petroleum Storage Tank cash fund in FY 2025-26 and ongoing to support petroleum laboratory equipment maintenance and FTE training amidst inflationary pressures on the Petroleum Inspection Program.

Executive Director's Office letternote realignment: The bill includes a net-neutral technical realignment of cash funds used to cover centrally appropriated costs.

Annualize prior year budget actions: The bill includes adjustments for the out-year impacts of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Salary survey	\$38,380	\$38,380	\$0	\$0	\$0	0.0
FY 24-25 R4 Disability Prog Navigator	34,172	0	5,377	6,133	22,662	0.0
FY 24-25 R2 Office of Future Work	25,382	0	25,382	0	0	0.3
FY 24-25 R3 Labor Standards SWEEP	3,007	0	3,007	0	0	0.2
FY 23-24 BA1 Rides and Devices Prog	0	-70,000	70,000	0	0	0.0
FY 23-24 R2 UI Fraud Prevention	-2,044,054	0	-2,044,054	0	0	-12.0
HB 24-1430 Imm Legal Defense Fund	-350,000	-350,000	0	0	0	0.0
FY 23-24 BA2 Disability Employment First	-326,790	-326,790	0	0	0	-2.0
FY 24-25 R1 ONA Annualize	-5,513	-5,513	0	0	0	0.1
FY 24-25 R5 Blind & Low Vis Services	-628	-134	0	0	-494	0.2
Total	-\$2,626,044	-\$714,057	-\$1,940,288	\$6,133	\$22,168	-13.2

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$2,305,384 total funds, including \$177,140 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

15.0 percent General Fund payments to OIT reduction: This bill includes a reduction of \$1,164,724 General Fund for Office of Information Technology (OIT) payments.

Indirect cost assessment: The bill includes a net decrease in the Department's indirect cost assessment.

Scale-up and Qualified Apprenticeship Intermediary grants reduction: The bill includes a reduction of \$250,000 from the Scale-Up Grant Fund and \$250,000 from the Qualified Apprenticeship Intermediary Grant Fund in FY 2025-26 as a technical adjustment after a transfer of cash funds to the General Fund.

Annualize prior year legislation: The bill includes adjustments for the out-year impacts of prior year legislation.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 23-1283 Transfer Ref Serv to ONA	\$2,049,266	\$0	\$0	\$0	\$2,049,266	0.0
SB 25-097 FY24-25 CDLE supplemental	368,947	54,928	110,778	5,920	197,321	0.0
HB 24-1364 Edu Based Workfrce Readiness	250,000	250,000	0	0	0	0.0
SB 24-143 Apprentice Classification	49,169	49,169	0	0	0	0.5
SB 24-104 Technical Edu Apprentice	13,239	13,239	0	0	0	0.2
HB 23-1198 STEM Teacher Externship	0	0	0	0	0	0.0
HB 24-1280 Welcome, Rec, Integ Prog	-2,421,726	0	-2,421,726	0	0	0.2
HB 23-1212 Promote Apprenticeships	-200,604	-200,604	0	0	0	-2.6
HB 23-1246 Support in-demand workforce	-175,124	-175,124	0	0	0	-1.3
HB 21-1149 Energy Sector Career Pathway	-99,100	0	-99,100	0	0	-2.0
HB 24-1439 Expand Apprenticeships	-64,410	-64,410	0	0	0	0.0
SB 24-075 Transport Network Comp	-54,380	-54,380	0	0	0	-0.4
HB 23-1360 CO Disability Opp Office	-40,020	0	-40,020	0	0	0.0
HB 24-1129 Protect Delivery Network	-34,266	-34,266	0	0	0	-0.1
HB 24-1095 Protect for Minor Workers	-23,618	-23,618	0	0	0	-0.2
HB 23-1074 Study Workforce Transitions	-23,090	-23,090	0	0	0	-0.3
Total	-\$405,717	-\$208,156	-\$2,450,068	\$5,920	\$2,246,587	-6.0

Hospitality Education Grant program reduction: This bill includes a decrease of \$80,498 General Fund in FY 2025-26 from the Hospitality Education Grant program.

Impacts driven by other agencies: The bill includes a decrease of \$67,505 total funds in FY 2025-26, including \$5,752 General Fund, for adjustments related to budgetary actions in other departments.

Law

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.

Department of Law						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$146,112,459	\$26,847,104	\$25,136,497	\$90,294,259	\$3,834,599	655.5
Changes from FY 2024-25 Appropriation						
Centrally appropriated items	\$4,287,753	\$1,211,431	\$467,915	\$2,507,488	\$100,919	0.0
Prior year actions	1,682,030	112,028	24,090	1,546,599	-687	4.5
1700 Lincoln sublease funding	607,687	163,801	81,659	362,227	0	0.0
Additional litigation resources	604,491	604,491	0	0	0	0.0
Technical changes	19,166	0	0	19,166	0	1.0
1.5 percent salary base reduction	-1,268,070	-277,629	0	-990,441	0	0.0
Indirect cost assessment	-163,130	0	-200,276	37,784	-638	0.0
Total FY 2025-26 Long Bill Appropriation	\$151,882,386	\$28,661,226	\$25,509,885	\$93,777,082	\$3,934,193	661.0
\$ Change from prior year	\$5,769,927	\$1,814,122	\$373,388	\$3,482,823	\$99,594	5.5
% Change from prior year	3.9%	6.8%	1.5%	3.9%	2.6%	0.8%

Description of Recommended Changes

Centrally appropriated items: The bill includes adjustments to the following centrally appropriated line items:

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$3,151,829	\$756,489	\$376,592	\$1,948,620	\$70,128	0.0
Health, life, and dental	1,491,870	203,191	65,947	1,205,161	17,571	0.0
AED and SAED	783,678	168,261	32,178	552,682	30,557	0.0
Step plan	487,416	101,123	57,793	324,257	4,243	0.0
PERA direct distribution	122,540	60,693	-3,300	65,147	0	0.0
Legal services	52,921	20,171	32,750	0	0	0.0
Paid family & medical leave insurance	35,265	7,571	1,448	24,871	1,375	0.0
Leased space	25,405	36,968	-8,311	-719	-2,533	0.0
Vehicle lease payments	8,189	3,364	1,324	2,826	675	0.0
Workers' comp	567	0	0	0	567	0.0
HCPF litigation avoidance savings	-1,256,400	0	0	-1,256,400	0	0.0
Payments to OIT	-497,153	-122,353	-68,643	-288,852	-17,305	0.0
Short-term disability	-54,745	-13,621	-8,739	-31,251	-1,134	0.0

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management & property	-43,535	-7,882	-7,062	-26,758	-1,833	0.0
Workers' compensation	-18,447	-2,842	-3,051	-11,189	-1,365	0.0
DPS digital trunk radio system	-1,053	335	-821	-567	0	0.0
CORE operations	-508	-37	-104	-340	-27	0.0
ALJ services	-86	0	-86	0	0	0.0
Total	\$4,287,753	\$1,211,431	\$467,915	\$2,507,488	\$100,919	0.0

Prior year actions: The bill includes a net increase of \$1,682,030 total funds for the impact of prior year legislation as shown in the table below.

Prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-098 Supplemental bill	\$1,244,327	-\$3,246	-\$1,550	\$1,249,513	-\$390	0.0
SB 23-251 AG Driver appeals	142,749	0	0	142,749	0	1.2
HB 24-1349 Firearms and ammo tax	141,142	0	0	141,142	0	2.2
SB 23-290 Natural medicine regulation	123,740	0	0	123,740	0	0.7
SB 23-064 Public Guardianship Off.	85,649	0	0	85,649	0	0.5
HB 20-1026 23rd Judicial District	64,912	64,912	0	0	0	0.0
SB 24-117 Eating disorder programs	46,087	0	0	46,087	0	0.2
LSSA prior year legislation	31,997	-1,253	0	33,250	0	-0.2
FY 24-25 R1 Special pros. rural support	25,968	25,968	0	0	0	0.5
SB 24-173 Regulate mortuary science	25,924	0	0	25,924	0	0.1
HB 24-1054 Jail standards	25,063	25,063	0	0	0	0.2
FY 24-25 R2 Increase admin. support	22,237	0	0	22,237	0	0.3
FY 24-25 R3 Fed & Interstate Water unit	18,067	18,067	0	0	0	0.2
SB 24-141 Telehealth providers	14,979	0	0	14,979	0	0.1
HB 24-1249 Ag stewardship tax credit	13,826	0	0	13,826	0	0.1
Attorney registration and CLEs	0	0	0	1	-1	0.0
IT asset maintenance adjustment	0	11,153	-4,285	-5,627	-1,241	0.0
HB 23-1252 Thermal Energy	-171,309	0	0	-171,309	0	-1.0
FY 24-25 Salary survey	-39,466	68,675	36,974	-146,060	945	0.0
HB 24-1353 Firearms dealers	-23,044	0	0	-23,044	0	-0.1
SB 24-123 Waste tires	-23,043	0	0	-23,043	0	-0.1
HB 24-1379 Dredge and fill regulation	-18,665	0	0	-18,665	0	-0.1
SB 24-185 Forced pooling restrictions	-18,435	0	0	-18,435	0	-0.1
HB 24-1217 Sharing health information	-14,402	0	0	-14,402	0	-0.1
SB 23-167 Regulate cert. midwives	-14,274	0	0	-14,274	0	-0.1
FY 24-25 Step plan	-10,477	-97,311	-7,049	93,883	0	0.0
HB 24-1004 Exoffenders in reg. jobs	-5,761	0	0	-5,761	0	0.0
HB 24-1338 Impacts and env. justice	-5,761	0	0	-5,761	0	0.0
Total	\$1,682,030	\$112,028	\$24,090	\$1,546,599	-\$687	4.5

1700 Lincoln sublease funding: The bill includes a temporary increase of \$607,687 total funds, including \$163,801 General Fund, to pay for anticipated lease payments at the Department of Law's temporary office space while it transitions back into its space in the Carr building.

Additional litigation resources: The bill includes an increase of \$604,491 General Fund annually for two-years to fund increased litigation costs of leading litigation against the federal government.

Technical changes: The bill includes two technical adjustments:

- An increase of \$19,166 reappropriated funds to reflect anticipated grants from the Colorado Auto Theft Prevention grant program; and
- Reflecting an increase of 1.0 FTE related to Colorado River litigation caseload.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$1,268,070 total funds, including \$277,629 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Indirect cost assessment: The bill includes a decrease of \$163,130 to reflect updated estimates for indirect costs collected from divisions to fund administrative tasks.

Legislative

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.

The majority of appropriations for this department are included in a separate legislative appropriation bill (S.B. 25-188). However, several specific line items are contained in the Long Bill. This narrative section only addresses the line item appropriations in the Long Bill.

Legislative Department						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$7,719,154	\$7,719,154	\$0	\$0	\$0	0.0
Changes from FY 2024-25 Appropriation						
Centrally appropriated items	\$283,272	\$283,272	\$0	\$0	\$0	0.0
Cost of living analysis	200,000	0	0	200,000	0	0.0
Property tax study	100,000	100,000	0	0	0	0.0
Ballot analysis	-2,500,000	-2,500,000	0	0	0	0.0
Annualize prior year legislation	-26,309	-26,309	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$5,776,117	\$5,576,117	\$0	\$200,000	\$0	0.0
\$ Change from prior year	-\$1,943,037	-\$2,143,037	\$0	\$200,000	\$0	0.0
% Change from prior year	-25.2%	-27.8%	n/a	n/a	n/a	n/a

Description of Recommended Changes

Centrally appropriated items: The bill includes adjustments to the following centrally appropriated line items:

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Capitol Complex leased space	\$279,000	\$279,000	\$0	\$0	\$0	0.0
Workers' compensation	34,001	34,001	0	0	0	0.0
PERA direct distribution	12,471	12,471	0	0	0	0.0
Legal services	-19,816	-19,816	0	0	0	0.0
Risk management & property	-12,786	-12,786	0	0	0	0.0

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Payments to OIT	-8,555	-8,555	0	0	0	0.0
CORE operations	-1,043	-1,043	0	0	0	0.0
Total	\$283,272	\$283,272	\$0	\$0	\$0	0.0

Cost of living analysis: The bill includes an appropriation of \$200,000 reappropriated funds for the biennial cost of living analysis that is used in the statutory formula for allocating funding to public schools. The costs of this study are supported by a transfer from the appropriation to the Department of Education for the State Share of Districts' Total Program Funding.

Property tax audit: The bill includes an increase of \$100,000 General Fund for the contracted audit to determine whether county assessors are correctly and consistently applying constitutional and statutory provisions to arrive at the actual value of properties.

Ballot analysis: The bill includes a decrease of \$2,500,000 General Fund associated with the preparation and distribution of the information booklet containing statewide ballot measures.

Annualize prior year legislation: The bill includes a decrease of \$26,309 General Fund to eliminate one-time funding provided for Payments to OIT in S.B. 25-099 (Legislative Department Supplemental).

Local Affairs

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.

Department of Local Affairs						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$380,770,580	\$70,684,724	\$166,961,788	\$18,269,752	\$124,854,316	245.8
Long Bill supplemental	167,723,922	-557,434	167,226,918	1,054,438	0	0.0
FY 2024-25 Adjusted Appropriation	\$548,494,502	\$70,127,290	\$334,188,706	\$19,324,190	\$124,854,316	245.8
Changes from FY 2024-25 Appropriation						
Informational funds adjustment	\$13,463,082	-\$370,000	\$13,833,082	\$0	\$0	0.0
Ridge View Campus operating expenses	5,306,832	0	0	5,306,832	0	3.7
Annualize prior year legislation	3,154,764	283,752	2,414,342	456,670	0	-0.1
Centrally appropriated line items	1,707,667	756,579	181,286	587,925	181,877	0.0
Annualize prior year budget actions	535,592	576,199	-10,782	-28,029	-1,796	0.1
Board of Assessment Appeals legal assistant	87,265	0	87,265	0	0	1.0
Indirect cost assessment	59,845	0	172,231	-50,760	-61,626	0.0
Technical adjustments	48,061	-1,330	0	49,391	0	-1.4
Fund source adjustment	25,000	0	25,000	0	0	0.0
DCFA Grant Program reduction	-1,394,857	-1,394,857	0	0	0	0.0
Gray & Black Market Marijuana Grant Program reduction	-795,117	0	-795,117	0	0	0.0
Eliminate FLEX Program	-305,016	-305,016	0	0	0	-1.0
1.5 percent salary base reduction	-170,173	-61,308	-35,095	-47,986	-25,784	0.0
Total FY 2025-26 Long Bill Appropriation	\$570,217,447	\$69,611,309	\$350,060,918	\$25,598,233	\$124,946,987	248.1
\$ Change from prior year	\$21,722,945	-\$515,981	\$15,872,212	\$6,274,043	\$92,671	2.3
% Change from prior year	4.0%	-0.7%	4.7%	32.5%	0.1%	0.9%

¹Includes 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. See Appendix D for more information.

Description of Recommended Changes

FY 2024-25

Long Bill Supplemental: The bill includes the following adjustments to FY 2024-25 appropriations.

- The bill includes an increase of \$132,828 General Fund for Payments to OIT to align the appropriation in S.B. 24-111 (Senior Primary Residence Property Tax Reduction) with the Legislative Council Final Fiscal Note.

- The bill includes an increase of \$300,000 reappropriated funds from the Firefighters Benefits Cash Fund to address a technical deficiency in the appropriations clause for H.B. 24-1219 (First Responder Employer Health Benefit Trusts).
- The bill includes \$129,926,918 cash funds from the Affordable Housing Support Fund to reflect, for informational purposes, the estimated revenue that will be received by the Department in FY 2024-25 from Proposition 123. Most of this amount is in the Division of Housing and reflects programs for affordable home ownership and for persons experiencing homelessness. Five percent is included in the Division of Local Government for local government planning grants.
- The bill includes \$37,300,000 cash funds to reflect, for informational purposes, the estimated revenue from vendor fees that are deposited to the Housing Development Grant Fund in the Division of Housing.
- The bill includes a net adjustment of \$754,438 reappropriated funds in the Division of Housing Affordable Housing Costs program line. This includes:
 - a \$364,562 reduction in reappropriated funds to reflect the administrative appropriation associated with 3.0 percent of appropriations to the Affordable Housing Grants and Loans line, and;
 - an increase of \$1,119,000 reappropriated funds to reflect, for informational purposes, the 3.0 percent share of vendor fee revenue deposited to the Housing Development Grant Fund that may be used for Division of Housing administration.
- The bill includes a decrease of \$690,262 from the General Fund Exempt Account shown for informational purposes for volunteer firefighter retirement plans.

FY 2025-26

Informational funds adjustment: The bill includes the following adjustments to funds shown for informational purposes:

- An increase of \$10.6 million cash funds from the Affordable Housing Support Fund to reflect an increase in Proposition 123 revenue for informational purposes;
- An increase of \$3.2 million cash funds to reflect an increase in vendor fee revenue credited to the Housing Development Grant Fund; and
- A decrease of \$370,000 from the General Fund Exempt Account shown for informational purposes for volunteer firefighter retirement plans.

Ridge View Campus operating expenses: The bill includes \$5.3 million reappropriated funds from the Proposition 123 Programs for Affordable Home Ownership and Persons Experiencing Homelessness line item, and an associated 3.7 FTE, to reflect partial first-year operating costs for the Ridge View campus, which is being renovated pursuant to S.B. 22-211 (Ridge View Campus). This amount is shown for informational purposes in FY 2025-26.

Annualize prior year legislation: The bill includes adjustments for out-year impacts of prior year legislation.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1152 Accessory dwelling units	\$1,743,151	\$0	\$1,743,151	\$0	\$0	-0.2
HB 18-1020 Civil asset forfeiture	880,225	0	880,225	0	0	0.0
HB 24-1219 First responder health benefits	400,000	200,000	0	200,000	0	0.0
HB 24-1237 Child care facilities	250,000	250,000	-250,000	250,000	0	0.0
HB 24-1294 Mobile homes	40,966	0	40,966	0	0	0.0
HB 24B-1001 Property tax	39,932	33,262	0	6,670	0	0.5

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-111 Senior primary residence prop tax reduction	19,004	19,004	0	0	0	0.3
SB 24-233 Property tax	-108,413	-108,413	0	0	0	-0.5
SB 24-183 Mobile home taxation task force	-53,995	-53,995	0	0	0	-0.2
HB 24-1302 Tax rate info to owners	-51,106	-51,106	0	0	0	0.0
SB 24-016 Tax credits intermediaries	-5,000	-5,000	0	0	0	0.0
Total	\$3,154,764	\$283,752	\$2,414,342	\$456,670	\$0	-0.1

Centrally appropriated line items: The bill includes the following adjustments to centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$528,895	\$167,369	\$87,828	\$176,106	\$97,592	0.0
Health, life, and dental	513,950	92,343	-119,063	408,916	131,754	0.0
Legal services	440,130	505,572	-56,343	-9,099	0	0.0
Step plan	106,256	33,625	17,645	35,380	19,606	0.0
Capitol Complex leased space	102,411	8,172	254,958	-68,300	-92,419	0.0
PERA direct distribution	40,379	15,357	-19,721	32,007	12,736	0.0
Vehicle lease payments	36,700	4,069	25,421	7,210	0	0.0
AED and SAED	27,651	19,534	-105,859	86,785	27,191	0.0
Paid family & medical leave insurance	1,244	879	-4,763	3,905	1,223	0.0
Leased space	-39,000	-12,825	0	-26,175	0	0.0
CORE adjustment	-17,754	-4,485	19,248	-18,340	-14,177	0.0
Short-term disability	-15,005	-4,587	-4,149	-3,832	-2,437	0.0
Workers' compensation	-10,748	-8,908	29,047	-30,887	0	0.0
Payments to OIT	-4,392	-53,782	24,627	23,955	808	0.0
ALJ services	-2,816	0	-2,816	0	0	0.0
Risk management & property	-234	-5,754	35,226	-29,706	0	0.0
Total	\$1,707,667	\$756,579	\$181,286	\$587,925	\$181,877	0.0

Annualize prior year budget actions: The bill includes adjustments for out-year impacts of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Referendum C forecast adjustment	\$690,262	\$690,262	\$0	\$0	\$0	0.0
FY 24-25 Business product manager	5,090	0	0	5,090	0	0.1
FY 24-25 SB 24-111 Long Bill add-on	-103,524	-103,524	0	0	0	0.0
FY 24-25 Salary survey	-16,740	0	-2	-16,740	2	0.0
FY 24-25 Fleet vehicle supplemental	-14,087	-6,501	-5,780	-1,806	0	0.0
FY 24-25 OIT real-time billing	-13,634	-4,038	-4,998	-2,800	-1,798	0.0
FY 24-25 Step plan	-11,775	0	-2	-11,773	0	0.0
Total	\$535,592	\$576,199	-\$10,782	-\$28,029	-\$1,796	0.1

Board of Assessment Appeals legal assistant: The bill includes an increase of \$87,265 cash funds from the Board of Assessment Appeals (BAA) Cash Fund to enable it to add a 1.0 FTE legal assistant on an ongoing basis. The new position replaces a series of temporary positions that the Board has used to avoid backlogs in processing assessment appeals.

Indirect cost assessment: The bill includes a net increase in the Department's indirect cost assessment.

Technical adjustments: The bill includes technical adjustments.

Fund source adjustment: The bill includes adjustments to show appropriations from the Accelerated Appeal Cash Fund within the Board of Assessment Appeals, which was previously continuously appropriated and not shown in the budget, and to show appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund as subject to annual appropriation, rather than continuously appropriated.

Defense Counsel on First Appearance (DCFA) Grant Program reduction: The bill includes a reduction of \$1,394,857 General Fund for the Defense Counsel on First Appearance Grant Program, which effectively eliminates funding for these grants in FY 2025-26.

Gray and Black Market Marijuana Grant Program reduction: The bill includes a reduction of \$795,117 cash funds from the Marijuana Tax Cash Fund for the Gray and Black Market Marijuana Enforcement Grant Program, which effectively eliminates funding for these grants in FY 2025-26.

FLEX Program repeal: The bill includes a reduction of \$305,016 General Fund for the Financial Literacy Exchange (FLEX) Program, resulting in a \$0 appropriation. This program will be repealed at the end of FY 2024-25 pursuant to S.B. 25-114 (Repeal of the FLEX Program).

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$170,173 total funds, including \$61,308 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Military and Veterans Affairs

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.

Department of Military and Veterans Affairs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$149,331,396	\$17,740,551	\$2,288,239	\$51,198	\$129,251,408	2,274.7
Changes from FY 2024-25 Appropriation						
Proposition KK implementation	\$5,000,000	\$0	\$0	\$5,000,000	\$0	0.0
Informational federal funds adjustment	4,300,000	0	0	0	4,300,000	63.0
Centrally appropriated line items	1,501,916	549,502	31,170	0	921,244	0.0
Tuition waiver recruiting and retention	0	0	0	0	0	0.0
Grant funding adjustment	0	-250,000	250,000	0	0	0.0
Technical adjustments	0	0	25,000	-25,000	0	0.0
Veterans mental health adjustment	-400,000	-400,000	0	0	0	0.0
1.5 Percent salary base reduction	-203,883	-66,792	0	0	-137,091	0.0
Impacts driven by other agencies	-52,044	-45,144	-223	0	-6,677	0.0
Annualize prior year legislation	-49,705	-36,153	0	0	-13,552	0.0
Indirect cost assessment	-46,011	0	-4,273	-156	-41,582	0.0
Annualize prior year budget actions	-41,426	-41,426	0	0	0	0.2
Tobacco MSA revenue adjustment	-16,829	0	-16,829	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$159,323,414	\$17,450,538	\$2,573,084	\$5,026,042	\$134,273,750	2,337.9
\$ Change from prior year	\$9,992,018	-\$290,013	\$284,845	\$4,974,844	\$5,022,342	63.2
% Change from prior year	6.7%	-1.6%	12.4%	9,716.9%	3.9%	2.8%

Description of Recommended Changes

Proposition KK Implementation: The bill includes an increase of \$5.0 million in reappropriated funds from the Behavioral and Mental Health Cash Fund. The statutory language approved in Proposition KK specifies that these excise tax revenues must be used by the Behavioral Health Administration in coordination with the Division of Veterans Affairs.

Informational federal funds adjustment: The bill includes an increase of \$4.3 million in informational federal funds and an increase of 63.0 FTE to reflect annual changes to FTE and compensation within the Colorado National Guard.

Centrally appropriated line items: The bill includes the following adjustments for centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management & property	\$410,906	\$410,906	\$0	\$0	\$0	0.0
Salary survey	400,578	161,050	7,659	0	231,869	0.0
Health, life, and dental	311,051	-23,895	12,868	0	322,078	0.0
AED and SAED	161,646	-2,850	6,064	0	158,432	0.0
Step plan	123,286	55,488	2,289	0	65,509	0.0
Legal services	43,648	43,648	0	0	0	0.0
Vehicle lease payments	40,864	19,381	0	0	21,483	0.0
Payments to OIT	25,397	25,397	0	0	0	0.0
PERA direct distribution	22,793	-142,344	968	0	164,169	0.0
Capitol Complex leased space	14,126	14,126	0	0	0	0.0
Paid family & medical leave insurance	7,275	-128	273	0	7,130	0.0
Short-term disability	2,424	-43	91	0	2,376	0.0
Workers' compensation	695	325	0	0	370	0.0
Shift differential	-56,288	0	0	0	-56,288	0.0
Temp employees related to auth. leave	-17,716	-17,716	0	0	0	0.0
Digital trunk radio system	-1,572	-1,572	0	0	0	0.0
CORE operations	-1,231	-1,231	0	0	0	0.0
Total	\$1,501,916	\$549,502	\$31,170	\$0	\$921,244	0.0

Tuition waiver recruiting and retention: The bill includes a net-zero restructuring of existing appropriations to provide a tuition waiver program to Colorado National Guard members to better align Colorado with the benefits provided by peer states, as well as additional funding for recruiting and retention initiatives.

Grant funding adjustment: The bill includes, as a budget balancing measure, a one-time reduction of \$250,000 General Fund in the appropriation to the Veterans Assistance Grant program, and an offsetting one-time increase of \$250,000 cash funds from the Colorado State Veterans Trust Fund.

Technical adjustments: The bill includes a budget-neutral refinance, including a decrease of \$25,000 in reappropriated funds and an increase of \$25,000 in cash funds, to support the operations of the Grand Junction One-Stop Center.

Veterans mental health adjustment: The bill includes a reduction of \$400,000 General Fund to the Veterans Mental Health Services line item in the Division of Veterans Affairs. This action does not reflect the value of the program itself; rather, it stems from challenges the Department has faced in utilizing the funding, coupled with a \$5.0 million increase of funding for veterans' mental health services resulting from Proposition KK.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$203,883 total funds, including \$66,792 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Impacts driven by other agencies: The bill includes a net decrease of \$52,044 total funds for adjustments related to budgetary actions in other departments.

Annualize prior year legislation: The bill includes a net decrease of \$49,705 total funds, including \$36,153 General Fund, to reflect the FY 2025-26 impact of S.B. 25-101 (DMVA Supplemental).

Indirect cost assessment: The bill includes a net decrease of \$46,011 total funds to the Department's indirect cost assessments.

Annualize prior year budget action: The bill includes the following adjustments for out-year impacts of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Civil Air Patrol JROTC program	-\$40,356	-\$40,356	0	0	0	0.1
FY 24-25 EDO training specialist	-1,070	-1,070	0	0	0	0.1
Total	-\$41,426	-\$41,426	\$0	\$0	\$0	0.2

Tobacco MSA revenue adjustment: The bill includes a decrease of \$16,819 cash funds based on the OSPB FY 2025-26 Tobacco Master Settlement Agreement (MSA) revenue projection.

Natural Resources

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

Department of Natural Resources						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$499,712,290	\$45,374,568	\$404,678,055	\$9,223,740	\$40,435,927	1,741.2
Changes from FY 2024-25 Appropriation						
Centrally appropriated items	\$14,058,711	\$1,648,642	\$11,928,005	\$363,337	\$118,727	0.0
CSFS move line items to DNR	10,360,024	10,360,024	0	0	0	0.0
Keep Colorado Wild Pass staff and operating	6,590,758	0	6,590,758	0	0	31.7
Wildlife conservation and management	1,880,984	0	1,880,984	0	0	11.1
Outdoor equity grant program	1,264,745	0	1,264,745	0	0	0.9
Digital video evidence for CPW officers	1,008,184	0	1,008,184	0	0	2.0
Scale dept administrative support	391,374	0	0	391,374	0	5.0
Implement IT product owners	229,870	0	114,935	114,935	0	1.8
Working lands internship program	177,585	0	177,585	0	0	0.0
Indirect cost assessment	167,127	422,122	122,194	-422,122	44,933	0.0
Water commissioner job classification	119,933	119,933	0	0	0	0.0
Water plan technical update	102,759	0	102,759	0	0	0.9
Technical adjustments	0	955	-1,180	225	0	0.0
State parks GF refinance	0	-125,000	125,000	0	0	0.0
Prior year legislation	-57,397,442	-198,206	-57,186,983	-3,231	-9,022	3.0
Prior year budget actions	-1,272,185	69,371	-3,379,923	-663	2,039,030	7.3
1.5 percent salary base reduction	-830,692	-350,987	-394,427	-84,327	-951	0.0
Total FY 2025-26 Long Bill Appropriation	\$476,564,025	\$57,321,422	\$367,030,691	\$9,583,268	\$42,628,644	1,804.9
\$ Change from prior year	-\$23,148,265	\$11,946,854	-\$37,647,364	\$359,528	\$2,192,717	63.7
% Change from prior year	-4.6%	26.3%	-9.3%	3.9%	5.4%	3.7%

Description of Recommended Changes

Centrally appropriated line items: The bill includes the following adjustments to centrally appropriated line items.

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$5,624,194	\$644,204	\$4,646,768	\$154,353	\$178,869	0.0
Health, life, and dental	2,859,694	332,223	2,549,410	-54,009	32,070	0.0
Vehicle lease payments	2,584,007	592,015	1,973,989	7,484	10,519	0.0

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
AED and SAED	1,128,435	114,730	1,042,015	3,672	-31,982	0.0
Step plan	1,031,999	168,947	835,442	27,610	0	0.0
Risk management & property	607,155	-54,585	677,580	-12,303	-3,537	0.0
Shift differential	144,228	0	144,832	-604	0	0.0
Legal services	113,690	-50,825	159,795	-16,985	21,705	0.0
Capitol Complex leased space	100,524	31,884	43,537	15,151	9,952	0.0
PERA direct distribution	70,263	-19,209	95,756	-6,284	0	0.0
Depreciation-lease equivalent payment	68,232	68,232	0	0	0	0.0
Paid family & medical leave insurance	48,348	5,163	44,459	166	-1,440	0.0
Leased space	45,614	21,316	17,032	218	7,048	0.0
Payments to OIT	3,072	-183,398	49,304	250,004	-112,838	0.0
Short-term disability	-121,407	-17,088	-96,871	-4,443	-3,005	0.0
Temp employees related to auth. leave	-111,198	-3,427	-107,227	-544	0	0.0
Digital trunk radio system	-79,390	0	-79,390	0	0	0.0
Workers' compensation	-41,994	76	-54,534	430	12,034	0.0
CORE operations	-16,755	-1,616	-13,892	-579	-668	0.0
Total	\$14,058,711	\$1,648,642	\$11,928,005	\$363,337	\$118,727	0.0

Colorado State Forest Service (CSFS) move line items to DNR: The bill includes a budget-neutral adjustment that moves \$10.4 million General Fund across three line items for the Colorado State Forest Service from the Department of Higher Education to the Department of Natural Resources.

Keep Colorado Wild Pass staff and operating: The bill includes \$6.6 million cash funds from the Parks and Outdoor Recreation Cash Fund and 31.7 FTE in FY 2025-26 and ongoing to increase park operating budgets and staffing, expand parks to support increased visitation, and increase education programming.

Wildlife conservation and management: The bill includes \$1.9 million cash funds from the Wildlife Cash Fund and 11.1 FTE FY 2025-26 and ongoing to increase operational staffing for wildlife biology, aquatic species, wildlife health, and habitat improvements.

Outdoor Equity Grant Program: The bill includes \$1.3 million cash funds, including \$625,576 from the Parks Cash Fund and the same amount from the Wildlife Cash Fund, and 0.9 FTE in FY 2025-26 and ongoing for the Outdoor Equity Grant Program. This funding will support a new grants specialist and a \$1.0 million (33.3 percent) increase in funding for grant awards.

Digital video evidence for Colorado Parks and Wildlife (CPW) officers: The bill includes \$1.0 million cash funds, including \$378,069 from the Parks Cash Fund and \$630,115 from the Wildlife Cash Fund, and 2.0 FTE FY 2025-26 and ongoing to fully implement a body-worn camera pilot program for CPW officers.

Scale department administrative support: The bill includes \$391,374 reappropriated funds and 5.0 FTE FY 2025-26 and ongoing to support the Department's increased workload by increasing staff in the Executive Director's Office including:

- 1.0 FTE for grant accounting;
- 1.0 FTE for procurement;
- 2.0 FTE for human resources; and
- 1.5 FTE for program assistants to help with fleet and IT asset management.

Implement IT product owners: The bill includes \$229,870 total funds, including \$114,935 cash funds from the State Land Board Administration Trust Fund and \$114,935 reappropriated funds, and 1.8 FTE in FY 2025-26 and ongoing, to hire one IT product owner for the State Land Board and one IT product owner for the Executive Director’s Office.

Working lands internship program: The bill includes \$177,585 cash funds from the State Land Board Administration Trust Fund in FY 2025-26 to create an internship program at the State Land Board and hire three temporary employees per year. The FY 2026-27 impact of this item increases to \$202,112 cash funds.

Indirect cost assessment: The bill includes a net increase of \$167,127 total funds in FY 2025-26 and ongoing, including an increase of \$422,122 General Fund, in the Department’s indirect cost assessment.

Water commissioner job classification: The bill includes \$119,933 General Fund in FY 2025-26 and ongoing to reclassify 36 water commissioner positions to adjust for the increased complexity of water administration in Colorado.

Water plan technical update: The bill includes \$102,759 from the Colorado Water Conservation Board Construction Fund and 0.9 FTE in FY 2025-26 and ongoing to hire a scientist to assist with a technical update that will inform the 2033 Water Plan Update.

Technical adjustments: The bill includes a net-neutral technical adjustment to the fund split for IT asset maintenance. This includes an increase of \$955 General Fund and \$225 reappropriated funds, and a corresponding decrease of \$1,180 cash funds.

State parks General Fund (GF) refinance: The bill refinances \$125,000 General Fund with \$125,000 from the Parks and Outdoor Recreation Cash Fund within Division of Parks and Wildlife to allow veterans free access to state parks in August.

Prior year legislation: The bill includes the following adjustments for the FY 2025-26 impacts of prior year legislation.

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 23-255 Wolf depredation compensation	\$175,000	\$0	\$175,000	\$0	\$0	0.0
SB 23-016 GHG reduction	171,160	0	171,160	0	0	2.4
HB 24-1117 Invertebrates and rare plants	60,702	0	60,702	0	0	1.0
SB 24-212 Local gov renewable energy projects	59,106	0	59,106	0	0	0.7
SB 24-171 Restore wolverines	13,239	0	13,239	0	0	0.2
HB 23-1265 Born to be wild license plate	10,000	0	10,000	0	0	0.0
SB 24-026 Ag and nat resources public engagement	8,128	0	8,128	0	0	0.0
SB 24-229 Ozone mitigation	5,137	0	5,137	0	0	0.0
HB 23-1242 Oil and gas water conservation	162	0	162	0	0	0.0
HB 24-1435 CWCB projects bill	-55,957,500	0	-55,957,500	0	0	0.0
SB 25-102 DNR Supplemental	-1,558,965	-185,060	-1,368,683	3,800	-9,022	-0.8
SB 23-059 State park funds for local access	-137,000	0	-137,000	0	0	0.0
SB 23-285 Energy carbon mgmt	-105,185	0	-105,185	0	0	-0.5
HB 23-1294 Pollution protection measures	-95,166	0	-95,166	0	0	0.0
S B24-185 Protections for mineral owners	-20,483	0	-20,483	0	0	0.0
SB 22-114 Fire suppression ponds	-13,146	-13,146	0	0	0	0.0
SB 23-285 Energy and carbon management	-7,031	0	0	-7,031	0	0.0

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 23-1069 Study biochar	-5,600	0	-5,600	0	0	0.0
Total	-\$57,397,442	-\$198,206	-\$57,186,983	-\$3,231	-\$9,022	3.0

Prior year budget actions: The bill includes the following adjustments for the FY 2025-26 impacts of prior year budget actions.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Adjust CPW informational funds	\$2,405,194	\$0	\$250,000	\$0	\$2,155,194	0.0
FY 24-25 R9 Wildlife mgmt staffing	80,052	0	80,052	0	0	1.4
FY 23-24 R9 Wildlife staffing	65,135	0	65,135	0	0	0.0
FY 24-25 R2 CPW biodiversity and habitat staff	55,410	0	55,410	0	0	0.7
FY 23-24 R15 Vehicles for water admin	48,311	48,311	0	0	0	0.0
FY 24-25 R4 Park manager equitable progression	33,856	0	33,856	0	0	0.0
FY 24-25 R11 State park staffing for demand	33,850	0	33,850	0	0	0.6
FY 24-25 R10 Aquatics and hatchery ops	21,942	0	21,942	0	0	0.3
FY 24-25 R5 River ops coordinators	21,060	21,060	0	0	0	0.2
FY 23-24 R8 Manage and protect state parks	19,567	0	19,567	0	0	0.0
FY 24-25 R1 SLB biodiversity program	11,912	0	11,912	0	0	0.3
FY 22-23 R10 Records access mgmt and radios	9,286	0	9,286	0	0	0.0
FY 24-25 R8 Wildlife dam safety staffing	8,371	0	8,371	0	0	0.1
FY 24-25 R5 Inclusive recruitment	5,621	0	5,621	0	0	0.0
FY 24-25 R13 SLB outdoor rec leasing	4,496	0	4,496	0	0	0.1
FY 24-25 R6 Create CWCB grants section	2,961	0	2,961	0	0	0.1
FY 23-24 R11 Water and research projects	785	0	785	0	0	0.0
CPW vendor commissions	-2,871,058	0	-2,871,058	0	0	0.0
FY 24-25 Salary survey	-907,474	0	-804,038	0	-103,436	0.0
FY 24-25 Step plan	-213,744	0	-201,016	0	-12,728	0.0
FY 24-25 BA1 CPW counter poaching K9 program	-80,339	0	-80,339	0	0	0.5
FY 23-24 R7 Winter recreation support	-13,340	0	-13,340	0	0	2.0
F Y24-25 R14 CPW admin support	-13,008	0	-13,008	0	0	0.5
FY 24-25 R7 IT infrastructure and network	-663	0	0	-663	0	0.1
FY 24-25 R12 CPW info and education	-368	0	-368	0	0	0.4
Total	-\$1,272,185	\$69,371	-\$3,379,923	-\$663	\$2,039,030	7.3

1.5 percent salary base reduction: The bill includes a decrease of \$830,692 total funds, including a reduction of \$350,987 General Fund, in the *Health, Life, and Dental* line item. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the *Health, Life, and Dental* line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the health, life, and dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Personnel

The Department of Personnel is responsible for administering the state personnel system, which includes approximately 35,000 full-time-equivalent (FTE) staff, excluding the Department of Higher Education. In addition, the Department provides general support services for state agencies which include: oversight of procurement and financial activities and Colorado Operations Resource Engine (CORE) operations; state archives; maintenance of Capitol Complex buildings, provision of central business services, and management of the State's motor vehicle fleet; administrative law judge services; coordination of capital construction and controlled maintenance projects and centralized lease management; administration of the State's personnel selection, classification, compensation, and employee benefit programs; oversight of the State's liability, property, and workers' compensation insurance programs; and administration of the Address Confidentiality Program.

Department of Personnel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$285,346,531	\$40,047,001	\$24,388,762	\$220,910,768	\$0	518.3
Changes from FY 2024-25 Appropriation						
Operating common policies	\$15,173,835	-\$39,703	\$5,858,255	\$9,355,283	\$0	2.7
Annual fleet vehicle replacements	5,697,217	0	0	5,697,217	0	0.0
Centrally appropriated line items	2,427,607	-794,824	460,154	2,762,277	0	0.0
Private lease early termination	651,279	651,279	0	0	0	0.0
Address Confidentiality Program	220,047	220,047	0	0	0	0.0
Indirect cost assessment	174,077	-174,078	-145,143	493,298	0	0.0
State fleet operating resources	140,000	0	0	140,000	0	0.0
Annualize prior year actions	-4,057,830	-2,064,454	-2,843,714	850,338	0	-27.0
OSA planning reduction	-992,189	-992,189	0	0	0	0.0
CEO funding realignment	-653,416	-653,416	0	0	0	0.0
COWINS Partnership Agreement resources	-548,569	-548,569	0	0	0	1.0
Technical adjustments	-501,930	-174,937	-421,599	94,606	0	0.0
1.5 percent salary base reduction	-362,911	-165,767	-10,692	-186,452	0	0.0
Procurement Equity Program reduction	-250,000	-250,000	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$302,463,748	\$35,060,390	\$27,286,023	\$240,117,335	\$0	495.0
\$ Change from prior year	\$17,117,217	-\$4,986,611	\$2,897,261	\$19,206,567	\$0	-23.3
% Change from prior year	6.0%	-12.5%	11.9%	8.7%	n/a	-4.5%

Description of Recommended Changes

Operating common policies: The bill includes a net increase of \$15.2 million total funds, including a reduction of \$39,703 General Fund, for adjustments to various operating common policies. The adjustments include:

- an increase of \$12.1 million reappropriated funds for risk management for anticipated increases in liability and property claims;
- an increase of \$600,000 reappropriated funds for the State Office of Risk Management to conduct a full valuation of state properties to ensure the properties are fully underwritten; and
- an increase of \$284,300 reappropriated funds and 2.7 FTE to address caseload growth and retention in the Office of Administrative Courts.

Operating common policies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management	\$13,037,855	\$0	\$301,233	\$12,736,622	\$0	0.0
Worker's compensation	637,161	0	2,654,695	-2,017,534	0	0.0
Office of Administrative Courts	284,300	0	-781,228	1,065,528	0	2.7
State fleet management	147,394	0	0	147,394	0	0.0
CORE operations	-166,209	0	3,052,509	-3,218,718	0	0.0
Capitol Complex leased space	1,233,334	-39,703	631,046	641,991	0	0.0
Total	\$15,173,835	-\$39,703	\$5,858,255	\$9,355,283	\$0	2.7

Annual fleet vehicle replacements: The bill includes an increase of \$5.7 million reappropriated funds for the *Vehicle Replacement Lease/Purchase* line item in Fleet Management. The funding allows for the replacement of 552 vehicles, consisting of 470 alternative fuel vehicles (i.e., hybrid and electric) and 82 standard vehicles.

Centrally appropriated line items: The bill includes the following adjustments to centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$1,040,829	\$475,420	\$30,661	\$534,748	\$0	0.0
Risk management & property	925,625	357,483	33,608	534,534	0	0.0
Payments to OIT	865,564	103,272	668,169	94,123	0	0.0
Legal services	545,553	-190,741	101,062	635,232	0	0.0
Step plan	188,525	47,621	1,540	139,364	0	0.0
PERA direct distribution	60,725	22,478	-1,791	40,038	0	0.0
Shift differential	1,167	0	0	1,167	0	0.0
Paid family & medical leave insurance	3	-2,203	-1,002	3,208	0	0.0
Capitol Complex leased space	-777,050	-857,796	2,429	78,317	0	0.0
Health, life, and dental	-290,100	-657,936	-348,752	716,588	0	0.0
Workers' compensation	-42,375	-16,366	-1,539	-24,470	0	0.0
Short-term disability	-30,431	-14,768	-1,063	-14,600	0	0.0
Temp employees related to auth. leave	-27,923	0	-633	-27,290	0	0.0
Vehicle lease payments	-16,137	0	-24	-16,113	0	0.0
AED and SAED	-9,707	-58,715	-22,269	71,277	0	0.0
CORE operations	-6,661	-2,573	-242	-3,846	0	0.0
Total	\$2,427,607	-\$794,824	\$460,154	\$2,762,277	\$0	0.0

Private lease early termination: The bill includes a one-time increase of \$651,279 General Fund to allow for an early private lease termination and the consolidation of a state agency into excess capitol complex office space.

Address Confidentiality Program: The bill includes an increase of \$220,047 General Fund to backfill the loss of federal Victims of Crime Act grant funds for operating expenses and to realign the appropriation for increases in postage related expenses.

Indirect cost assessment: The bill includes a net increase of \$174,077 total funds, including a reduction of \$174,078 General Fund, in departmental indirect cost assessments.

State fleet operating resources: The bill includes an increase of \$140,000 reappropriated funds for third-party debt collection services for instances where private parties are found responsible for an accident but have not paid, as well as to secure offsite parking for new and retired vehicles.

Annualize prior year actions: The bill includes the following adjustments for out-year impacts of prior year budget actions and legislation.

Annualize prior year budget actions and legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 R11 Empty survey vendor	\$300,000	\$300,000	\$0	\$0	\$0	0.0
FY 24-25 R3 Apprentice and skills based hiring	198,316	198,316	0	0	0	2.5
SB 14-214 PERA studies	125,000	125,000	0	0	0	0.0
HB 23-1008 Food accessibility	48,437	0	0	48,437	0	0.0
HB 24-1268 Fin assist low-income	13,825	0	0	13,825	0	0.0
FY 24-25 R1c FinOps staffing	9,660	9,660	0	0	0	0.2
FY 2024-25 Step Plan	7,067	30,895	2,412	-26,240	0	0.0
FY 24-25 R1b Admin staffing	5,892	5,892	0	0	0	0.3
HB 24-1439 Incent expand apprentice	5,524	0	0	5,524	0	0.0
SB 24-179 Floodplain mgmt	4,009	4,009	0	0	0	0.2
HB 24-1340 Incent for post-sec edu	3,875	0	0	3,875	0	0.0
HB 24-1312 Careworkers incm tax crdt	3,590	0	0	3,590	0	0.0
HB 23-1272 Advance decarb	2,607	0	0	2,607	0	0.0
HB 24-1157 Employee-owned bus tax crdt	2,581	0	0	2,581	0	0.0
FY 24-25 R1c SPCO staffing	1,047	1,047	0	0	0	0.3
SB 25-103 FY24-25 Supplemental	-2,064,237	-604,168	-2,801,826	1,341,757	0	0.0
FY 23-24 R3 Statewide COWINS	-1,792,460	-1,792,460	0	0	0	-28.2
HB 22-1337 State personnel comp rept	-300,000	-300,000	0	0	0	0.0
FY 23-24 NPBA6 PHE funding	-270,930	0	0	-270,930	0	0.0
FY 24-25 NPBA3 PHE unwind	-209,216	0	0	-209,216	0	-2.7
SB 21-250 Elections and voting	-50,000	0	0	-50,000	0	0.0
HB 24-1360 CO Disability Opp Ofc	-41,888	0	-41,888	0	0	0.0
HB 23-1189 Employer assist home purchase	-13,610	0	0	-13,610	0	0.0
SB 23-016 GHG emission redux	-12,453	0	0	-12,453	0	0.0
FY 24-25 Salary survey	-7,067	-30,895	-2,412	26,240	0	0.0
HB 24-1052 Senior housing incm tax crdt	-6,756	0	0	-6,756	0	0.0
SB 23-172 Protect workers' rights	-6,414	-6,414	0	0	0	0.0
FY 24-25 R2 Central payroll staffing	-5,336	-5,336	0	0	0	0.4
HB 24-1235 Reduce aviation impacts	-2,591	0	0	-2,591	0	0.0
SB 24-016 Tax crdt for intermeds	-1,991	0	0	-1,991	0	0.0
HB 23-1309 Film incent tax credit	-1,927	0	0	-1,927	0	0.0

Annualize prior year budget actions and legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1311 Family afford tax crdt	-1,078	0	0	-1,078	0	0.0
HB 23-1112 EITC	-762	0	0	-762	0	0.0
SB 22-051 Reduce emiss built enviro	-544	0	0	-544	0	0.0
Total	-\$4,057,830	-\$2,064,454	-\$2,843,714	\$850,338	\$0	-27.0

Office of the State Architect (OSA) planning reduction: The bill includes a reduction of \$992,189 General Fund to the *Statewide Planning Services* line item in the Office of the State Architect for budget balancing purposes. The reduction is \$700,000 in FY 2026-27 and ongoing.

Colorado Equity Office (CEO) funding realignment: The bill includes a budget neutral shift of \$653,416 General Fund from the Colorado Equity Office in the Department of Personnel to four state departments beginning in FY 2025-26. Those direct General Fund appropriations are:

- \$74,921 to Health Care Policy and Financing,
- \$325,979 to Human Services,
- \$60,581 to Regulatory Agencies, and
- \$191,935 to Revenue.

COWINS Partnership Agreement resources: The bill includes a net reduction of \$548,569 General Fund. The discreet elements of this item are:

- an increase of \$101,431 General Fund and 1.0 FTE to extend the term of a data management FTE through FY 2026-27 to ensure a smooth transition to the modernized payroll system;
- a reduction of \$450,000 General Fund to the *Union Stewards* line item; and
- a reduction of \$200,000 General Fund to the *State Employee Tuition Reimbursement* line item to align appropriations with current program expenditures.

Technical adjustments: The bill includes a net reduction of \$501,930 total funds, including \$174,937 General Fund, for technical adjustments to the Department's budget.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$362,911 total funds, including \$165,767 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Procurement Equity Program reduction: The bill includes an ongoing reduction of \$250,000 General Fund to the State Procurement Equity Program.

Public Health and Environment

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.

Department of Public Health and Environment						
Item	Total Funds	General Fund ¹	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$870,801,196	\$148,691,606	\$333,089,374	\$63,023,040	\$325,997,176	1,888.4
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$15,079,097	\$3,155,421	\$5,482,096	\$2,058,845	\$4,382,735	0.0
Closed landfill program spending authority	8,304,135	0	8,304,135	0	0	0.0
Tobacco revenue adjustments	2,937,165	2,043	3,062,344	-127,222	0	0.0
Haz. substance response fund spending auth.	1,365,730	0	1,365,730	0	0	0.0
Impacts driven by other agencies	45,337	4,167	40,000	4,408	-3,238	0.0
Gamete cash fund spending authority	0	-22,500	22,500	0	0	0.0
Prior year legislation	-9,698,466	-5,152,363	-3,970,139	-575,964	0	-11.1
Prior year budget actions	-9,438,712	-3,725,066	-2,192,451	-449,011	-3,072,184	-25.1
Reduction to mobile home park water quality	-7,180,571	-1,000,000	-6,180,571	0	0	0.0
1.5 percent salary base reduction	-2,528,027	-430,053	-819,537	-225,369	-1,053,068	0.0
Indirect cost assessment	-2,516,502	0	-1,137,291	-82,787	-1,296,426	0.0
Technical adjustments	-1,113,251	-763,008	-116,265	-168,589	-65,389	-1.3
Stationary sources sustainability	-410,000	0	-410,000	0	0	-19.0
HB23-1257 implementation savings	-141,880	-141,880	0	0	0	0.0
Statewide boards and commissions	-101,548	-101,548	0	0	0	0.0
Reduce coroner reimbursements	-87,478	-87,478	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$865,316,225	\$140,429,341	\$336,539,925	\$63,457,351	\$324,889,606	1,831.9
\$ Change from prior year	-\$5,484,971	-\$8,262,265	\$3,450,551	\$434,311	-\$1,107,570	-56.5
% Change from prior year	-0.6%	-5.6%	1.0%	0.7%	-0.3%	-3.0%

¹General Fund Exempt. See Appendix D for more information.

Description of Recommended Changes

Centrally appropriated line items: The bill includes the following adjustments to centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$7,749,378	\$1,465,554	\$3,321,179	\$889,822	\$2,072,823	0.0
Health, life, and dental	5,361,593	1,191,597	1,258,527	896,274	2,015,195	0.0
AED and SAED	2,189,509	606,596	878,593	290,888	413,432	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Step plan	1,421,008	343,403	686,650	245,252	145,703	0.0
Paid family & medical leave insurance	95,189	24,714	39,213	13,008	18,254	0.0
Digital trunk radio system	4,412	4,412	0	0	0	0.0
Capitol Complex leased space	68	5	0	63	0	0.0
Legal services	-498,396	-195,707	53,801	-356,490	0	0.0
Temp employees related to auth. leave	-268,051	-39,372	0	0	-228,679	0.0
PERA direct distribution	-241,279	-2,119	-19,087	-220,073	0	0.0
Payments to OIT	-354,061	-177,749	-640,661	464,349	0	0.0
Short-term disability	-128,193	-21,771	-42,431	-9,997	-53,993	0.0
ALJ services	-86,682	-25,981	-1,396	-59,305	0	0.0
Legal costs CERCLA	-52,292	0	-52,292	0	0	0.0
Risk management & property	-47,431	-15,318	0	-32,113	0	0.0
Workers' compensation	-39,052	-62	0	-38,990	0	0.0
CORE operations	-26,623	-2,780	0	-23,843	0	0.0
Total	\$15,079,097	\$3,155,421	\$5,482,096	\$2,058,845	\$4,382,735	0.0

Closed landfill program spending authority: The bill includes a one-time increase in the Department's cash fund spending authority for FY 2025-26 of \$8.3 million to meet closed landfill remediation obligations set forth by H.B. 23-1194 (Closed Landfill Remediation Grant Program).

Tobacco revenue adjustments: The bill includes a net increase of \$2.9 million total funds to adjust for the Governor's Office of State Planning and Budgeting's FY 2025-26 revenue projection for the Tobacco Master Settlement Agreement, Amendment 35 tax, and Proposition EE tax. The adjustment also includes an increase of \$2,043 General Fund that is exempt from the TABOR revenue cap.

Hazardous substance response fund spending authority: The bill includes an increase in cash fund spending authority of \$1.4 million for FY 2025-26 and ongoing to meet the state's hazardous site (i.e. "Superfund") operations and management obligations under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

Impacts driven by other agencies: The bill includes two adjustments for actions in the Department of Personnel and Department of Health Care Policy and Financing shown below.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual fleet vehicle request	\$48,575	\$4,167	\$40,000	\$4,408	\$0	0.0
HCPF convert contractor to FTE	-3,238	0	0	0	-3,238	0.0
Total	\$45,337	\$4,167	\$40,000	\$4,408	-\$3,238	0.0

Gamete cash fund spending authority: The bill includes an increase of \$22,500 cash funds from the Gamete Agency, Gamete Bank, and Fertility Clinic Cash Fund and a corresponding decrease of \$22,500 General Fund. This new licensing program is projected to begin generating fee revenue in FY 2025-26, and will need spending authority to utilize the funds.

Prior year legislation: The bill includes adjustments for the FY 2025-26 impacts of prior year legislation.

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-223 Gamete bank and fertility clinic program	\$250,000	\$125,000	\$0	\$125,000	\$0	0.0
HB 24-1338 Cumulative impact and env. justice	187,636	187,636	0	0	0	0.5
HB 24-1457 Asbestos and lead paint abatement grant prog	160,000	0	160,000	0	0	0.5
SB 24-121 Licensure of critical access hospitals	100,575	55,271	45,304	0	0	0.2
SB 23-002 Medicaid reimburse for community health	28,000	28,000	0	0	0	0.0
SB 23-290 Natural medicine regulation	26,138	26,138	0	0	0	0.6
SB 24-037 Study green infrastructure for water quality	19,933	19,933	0	0	0	0.1
HB 22-1289 Benefits for children and pregnant people	10,866	10,866	0	0	0	0.0
SB 24-167 Training for entry-level healthcare workers	8,985	8,985	0	0	0	0.2
HB 22-1244 Toxic air contaminants	0	-4,853,975	4,853,975	0	0	0.0
HB 23-1194 Closed landfills	0	0	0	0	0	0.0
SB 22-147 Behavioral healthcare for children	0	0	0	0	0	-0.3
SB 24-007 Behavioral health first aid training	0	0	0	0	0	-0.1
SB 24-123 Waste tire management enterprise	-8,864,536	0	-8,864,536	0	0	-7.8
SB 25-104 CDPHE Supplemental	-658,892	17,222	24,850	-700,964	0	0.0
HB 24-1379 Regulate dredge and fill state waters	-376,718	370,921	-747,639	0	0	-4.0
HB 24-1262 Maternal health midwives	-259,374	-259,374	0	0	0	0.0
SB 24-229 Ozone mitigation measure	-117,176	-753,157	635,981	0	0	-0.3
HB 24-1115 Prescription drug label accessibility	-80,000	-80,000	0	0	0	0.0
SB 22-182 Economic mobility program	-41,193	0	-41,193	0	0	0.0
HB 23-1242 Water conservation	-32,911	0	-32,911	0	0	-0.3
SB 24-142 Oral health screening in schools	-20,245	-20,245	0	0	0	-0.1
SB 24-078 Outdoor nature-based preschool programs	-18,963	-18,963	0	0	0	-0.2
SB 23-186 COGCC study methane	-9,951	-9,951	0	0	0	-0.1
SB 24-175 Improving perinatal health outcomes	-6,670	-6,670	0	0	0	0.0
SB 23-148 Illegal drug labs	-3,970	0	-3,970	0	0	0.0
Total	-\$9,698,466	-\$5,152,363	-\$3,970,139	-\$575,964	\$0	-11.1

Prior year budget actions: The bill includes adjustments for the FY 2025-26 impacts of prior year budget actions.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Sustainable funding for facility licensing	\$591,519	-\$2,348	\$593,867	\$0	\$0	0.0
FY 24-25 Office of health equity and env. justice	98,235	13,365	25,119	56,720	3,031	0.0
FY 24-25 Medicaid facility oversight	69,632	0	0	69,632	0	0.3
FY 24-25 Office of health equity tribal relations	19,839	19,839	0	0	0	0.1
FY 23-24 Denver Emissions Center leased space	7,370	0	7,370	0	0	0.0
FY 24-25 Salary survey	-4,643,012	-398,517	-1,406,202	-396,687	-2,441,606	0.0
FY 23-24 Protective Water Quality	-2,581,661	-2,581,661	0	0	0	-26.0
FY 24-25 Step plan	-1,530,407	-194,527	-523,605	-178,676	-633,599	0.0
FY 24-25 Waste tire program	-745,000	0	-745,000	0	0	0.0

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Lead testing support	-326,048	-326,048	0	0	0	0.3
FY 24-25 Long Bill amendment for gametes	-229,335	-229,335	0	0	0	0.0
FY 24-25 Evidential breath testing database	-144,000	0	-144,000	0	0	0.0
FY 24-25 State syphilis response	-25,834	-25,834	0	0	0	0.2
FY 24-25 HCPF convert contractor to FTE	-10	0	0	0	-10	0.0
Total	-\$9,438,712	-\$3,725,066	-\$2,192,451	-\$449,011	-\$3,072,184	-25.1

Reduction to mobile home park water quality: The bill includes a one-time \$1.0 million General Fund reduction for FY 2025-26 in the appropriation to the Mobile Home Park Water Quality Grant Fund. The Department's spending authority from this cash fund is not impacted by this reduced General Fund appropriation.

1.5 percent salary base reduction: The bill includes a decrease of \$2.5 million total funds, including a reduction of \$430,053 General Fund, in the *Health, Life, and Dental* line item. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the *Health, Life, and Dental* line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the health, life, and dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Indirect cost assessment: The bill includes a net decrease of \$2.5 million total funds, including no adjustments to General Fund, in the Department's indirect cost assessment.

Technical adjustments: The bill includes the following technical adjustments. The environmental justice adjustment is due to delaying implementation of the second of two environmental equity and cumulative impact analyses (EECIA) required by H.B. 24-1338 (Cumulative Impacts & Environmental Justice).

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Requested FTE adjustments	\$0	\$0	\$0	\$0	\$0	2.0
Public health technical adjustments	0	0	0	0	0	0.0
PSD indirect fund source change	0	0	0	0	0	0.0
FTE adjustments for HB24-1115	0	0	0	0	0	-0.1
Environmental justice technical adjustment	-719,482	-719,482	0	0	0	0.0
Transfer behavioral health licensing to BHA	-225,180	-43,526	-116,265	0	-65,389	-3.2
Medicaid adjustments	-168,589	0	0	-168,589	0	0.0
Total	-\$1,113,251	-\$763,008	-\$116,265	-\$168,589	-\$65,389	-1.3

Stationary sources sustainability: The bill includes a reduction in cash fund spending authority of \$410,000 and 19.0 FTE. The reduction is a balancing measure to reduce the fiscal burden on the Stationary Sources Control Fund and reduce the General Fund backfill needed to maintain solvency of the fund.

Statewide boards and commissions: The bill includes an ongoing decrease of \$101,548 General Fund by eliminating expenditures for underutilized boards and commissions. Changes include:

- a reduction of \$83,964 General Fund to the Air Pollution Control Division, due to elimination of the Small Business Stationary Source Tech and Environmental Compliance Advisory Board; and

- a reduction of \$17,584 General Fund to the Hazardous Materials and Waste Management Division due to elimination of the Radiation Advisory Council.

Reduce coroner reimbursements: The bill includes an ongoing decrease of \$87,478 General Fund that reduces the funds available to reimburse coroners for toxicology screenings for non-natural deaths of people under 25 years old, per H.B. 21-1317 (Regulating Marijuana Concentrates). The appropriation was underutilized in FY 2022-23 and FY 2023-24.

Public Safety

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

Department of Public Safety						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$731,006,015	\$285,086,442	\$298,331,376	\$78,138,628	\$69,449,569	2,374.0
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$15,619,105	\$6,888,885	\$12,275,311	-\$3,377,641	-\$167,450	0.0
DTRS ongoing operating	15,572,035	0	0	15,572,035	0	0.0
Annual fleet vehicle adjustment	3,024,335	1,357,928	1,461,439	238,757	-33,789	0.0
Indirect cost assessment	2,513,704	-3,530,193	-2,838,555	8,568,923	313,529	0.0
Increase for community corrections placements	2,431,848	2,431,848	0	0	0	0.0
Proposition KK implementation	1,000,000	0	1,000,000	0	0	0.0
CSP academy dining services	792,119	0	792,119	0	0	-6.0
Training program sex offender victim reps.	100,000	0	100,000	0	0	0.0
Technical adjustments	0	0	287,396	-282,649	-4,747	-0.5
Prior year legislation	-18,866,535	-12,162,710	496,175	-7,200,000	0	5.4
Prior year budget actions	-5,017,750	-6,718,552	1,477,540	145,276	77,986	9.9
1.5 percent salary base reduction	-1,927,795	-1,115,493	-518,442	-287,186	-6,674	0.0
Reduce facility payment offset increase for community corrections placements	-1,250,000	-1,250,000	0	0	0	0.0
DFPC 1% General Fund reduction	-841,274	-467,174	0	-374,100	0	0.0
Reduce approp. to hazardous material program	-692,598	0	-692,598	0	0	0.0
EDO-DCJ various balancing reductions	-485,507	-185,507	-300,000	0	0	0.0
Align facility payments with inflation	-442,860	-442,860	0	0	0	0.0
Reduce appropriation for PIVGP	-423,006	-423,006	0	0	0	0.0
Reduce appropriation to PPE stockpile	-179,251	-179,251	0	0	0	0.0
DCJ 1% General Fund reduction	-110,000	-110,000	0	0	0	0.0
Remove unused meth. abuse line item	-3,000	0	-3,000	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$741,819,585	\$269,180,357	\$311,868,761	\$91,142,043	\$69,628,424	2,382.8
\$ Change from prior year	\$10,813,570	-\$15,906,085	\$13,537,385	\$13,003,415	\$178,855	8.8
% Change from prior year	1.5%	-5.6%	4.5%	16.6%	0.3%	0.4%

Description of Recommended Changes

Centrally appropriated line items: The bill includes a net increase of \$15.6 million total funds for centrally appropriated line items such as those for employee salary increases, payments to OIT, and others.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$7,522,946	\$2,261,500	\$4,562,191	\$625,516	\$73,739	0.0
Health, life, and dental	4,150,838	1,681,029	2,058,758	534,853	-123,802	0.0
Payments to OIT	1,632,396	560,363	4,411,532	-3,339,499	0	0.0
AED and SAED	1,394,329	814,324	598,395	93,011	-111,401	0.0
Step plan	534,990	206,051	253,056	72,831	3,052	0.0
Capitol Complex leased space	291,953	173,576	113,934	4,443	0	0.0
PERA direct distribution	285,861	139,401	107,704	38,756	0	0.0
Leased space	283,880	12,256	271,624	0	0	0.0
Legal services	153,354	89,744	0	63,610	0	0.0
Shift differential	142,553	158,199	10,717	-26,363	0	0.0
Paid family & medical leave insurance	57,405	31,305	26,928	4,185	-5,013	0.0
Short-term disability	19,643	11,048	8,976	1,290	-1,671	0.0
Risk management & property	-602,665	819,669	0	-1,422,334	0	0.0
Total compensation true-up	-175,033	-62,120	-95,090	-15,795	-2,028	0.0
Temp employees for auth. leave	-43,460	-3,345	-40,115	0	0	0.0
Digital trunk radio system	-18,785	-3,598	-13,299	-1,562	-326	0.0
CORE operations	-8,318	0	0	-8,318	0	0.0
Workers' compensation	-2,265	0	0	-2,265	0	0.0
ALJ services	-517	-517	0	0	0	0.0
Total	\$15,619,105	\$6,888,885	\$12,275,311	-\$3,377,641	-\$167,450	0.0

DTRS ongoing operating: The bill includes an ongoing net increase of \$15.6 million reappropriated funds, including an increase of \$15.0 million from the Public Safety Communications Trust Fund (Trust Fund) and a net increase of \$572,035 from the Public Safety Communication Revolving Fund (Revolving Fund).

- The increase from the Trust Fund provides \$12.0 million annually for the 10-year vendor contract and \$3.0 million annually for equipment upgrades for the statewide Digital Trunked Radio System (DTRS). This payment is supported by a \$15.0 million annual transfer from the Local Government Severance Tax Fund.
- The increase from the Revolving Fund provides \$7.3 million for program administration for the Office of Public Safety Communications, \$3.9 million for associated compensation and overhead costs for the Office, and includes an offset of \$0.6 million for the current fund balance reserve in the Revolving Fund.

Annual fleet vehicle adjustment: The bill includes an ongoing increase of \$3.0 million total funds, including \$1.4 million General Fund, for the annual fleet vehicle adjustment.

Indirect cost assessment: The bill includes a net increase in the Department's indirect cost assessments. This includes a \$3.5 million General Fund decrease.

Increase for community corrections placements: The bill includes an ongoing increase of \$2.4 million General Fund for the *Community Corrections Placements* line item. This represents approximately 95 offenders receiving standard residential services per day. This \$2.4 million increase is partially offset by a \$1.25 million General Fund decrease to the *Community Corrections Facility Payments* line item, which is reallocated to the *Community Corrections Placements* line item.

Proposition KK implementation: The bill includes an ongoing increase of \$1.0 million cash funds from the School Security Disbursement Program Cash Fund (the Fund). This appropriation assumes that the Fund will receive a \$1.0 million transfer of proceeds from the new firearms and ammunition excise tax.

Colorado State Patrol (CSP) academy dining services: The bill includes an ongoing increase of \$792,119 cash funds from the Department's Highway Users Tax Fund "off-the-top" cash funds to pay for a vendor contract for dining services for the CSP Academy. The adjustment also includes the elimination of 6.0 FTE previously provided for dining service staff.

Training program sex offender victim representatives: The bill includes a one-time increase of \$100,000 cash funds from the Sex Offender Surcharge Cash Fund. Its purpose is to develop and retain victim representatives in sex offender management teams. The Department expects to hire a consultant to help with local community strategic planning and recruitment. It would use training materials developed by the consultant in future years.

Technical adjustments: The bill includes the following technical adjustments:

- budget neutral funding adjustments for a Colorado Bureau of Investigation (CBI) grants manager position totaling \$136,791 General Fund;
- the elimination of 0.5 FTE related to funding for the Wildfire Resiliency Code Board to correct a prior year error;
- budget neutral funding adjustments in the CBI to add transparency in a program line item for the Recovery Program for Persons Who Wander; and
- budget neutral funding adjustments in the Division of Homeland Security and Emergency Management to add transparency in program line items for the Nonprofit Security Grant Program and the Preventing Identity-based Violence Grant Program and add two-year spending authority for these grant program line items.

Prior year legislation: The bill includes a net reduction of \$18.9 million total funds for the impact of prior year legislation.

Item	Prior year legislation					
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1353 Firearms dealer req's and permit	\$218,175	\$0	\$218,175	\$0	\$0	1.2
HB 24-1133 Criminal record seal and expunge	115,040	115,040	0	0	0	1.5
SB 24-010 Dentist and dental hygienist compact	109,273	0	109,273	0	0	0.6
HB 24-1002 Social work licensure compact	104,129	0	104,129	0	0	0.6
SB 23-013 Fire investigations	75,900	75,900	0	0	0	0.0
SB 24-018 Physician assistant license compact	51,701	0	51,701	0	0	0.3
HB 24-1219 First responder health benefits	50,000	50,000	0	0	0	0.0
HB 24-1345 Sunset Human Trafficking Council	46,364	46,364	0	0	0	0.2
SB 24-173 Regulate mortuary science jobs	35,605	0	35,605	0	0	0.2
SB 24-169 State firefighter PERA job class	15,196	7,598	7,598	0	0	0.0
HB 24-1371 Uniform massage facility regulate	7,266	0	7,266	0	0	0.0
HB 14-1203 Funding for DTRS	-14,400,000	-7,200,000	0	-7,200,000	0	0.0
SB 22-002 Resources volunteer firefighters	-5,000,000	-5,000,000	0	0	0	0.0
HB 24-1320 Educator safety task force	-146,250	-146,250	0	0	0	0.0
SB 24-003 CBI authority investigate firearms	-69,686	-69,686	0	0	0	0.9
HB 24-1432 Repeal CBI crim jus record seal	-40,020	-40,020	0	0	0	0.0

Prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-008 Kinship foster care homes	-37,572	0	-37,572	0	0	-0.2
HB 23-1199 Forensic medical evidence	-1,656	-1,656	0	0	0	0.1
Total	-\$18,866,535	-\$12,162,710	\$496,175	-\$7,200,000	\$0	5.4

Prior year budget actions: The bill includes a net reduction of \$5.0 million total funds for the impact of prior year budget actions.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Continue MCPCI spending authority	\$1,123,826	\$0	\$1,123,826	\$0	\$0	0.0
FY 24-25 OIT real-time billing	960,105	629,415	313,870	16,820	0	0.0
FY 24-25 Forensic resources to reduce auto theft	749,195	749,195	0	0	0	3.6
FY 24-25 step plan	179,292	95,227	28,467	18,945	36,653	0.0
FY 24-25 Resources strengthen disaster recovery	79,584	79,584	0	0	0	4.5
FY 24-25 Auto theft prevention initiative	9,260	-5,290	14,550	0	0	0.5
FY 22-23 Community corrections info system	6,405	6,405	0	0	0	0.0
FY 24-25 S5 CBI technical adjustments	0	0	0	0	0	0.0
FY 24-25 School security grant funding	-2,000,000	-2,000,000	0	0	0	0.0
FY 24-25 R6 Crime victim services funding	-2,000,000	-2,000,000	0	0	0	0.0
FY 24-25 Annual fleet supplemental	-1,599,223	-1,763,714	13,365	73,140	77,986	0.0
FY 24-25 MCPCI cash spending authority	-1,123,826	0	-1,123,826	0	0	0.0
FY 24-25 CO nonprofit grant funding	-500,000	-500,000	0	0	0	0.0
FY 24-25 CDPS leased space	-355,500	-355,500	0	0	0	0.0
FY 22-23 CBI right sizing	-290,227	-290,227	0	0	0	0.0
FY 24-25 Step pay	-126,898	-42,833	-28,467	-18,945	-36,653	0.0
FY 24-25 Salary survey	-68,050	-1,203,805	1,135,755	0	0	0.0
FY 24-25 COTAK rollout	-53,966	-53,966	0	0	0	0.5
FY 24-25 EDO Right-sizing	-7,155	-62,471	0	55,316	0	0.7
FY 24-25 FTE for DCJ	-572	-572	0	0	0	0.1
Total	-\$5,017,750	-\$6,718,552	\$1,477,540	\$145,276	\$77,986	9.9

1.5 percent salary base reduction: The bill includes an ongoing decrease of \$1.9 million total funds, including \$1.1 million General Fund, to the *Health, Life, and Dental* line item for budget balancing purposes. The reduction is equal to 1.5 percent of the estimated salary base for the Department. The reduction applies to the *Health, Life, and Dental* line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Reduce facility payment offset increase for community corrections placements: The bill includes an ongoing decrease of \$1.25 million General Fund for *Community Corrections Facility Payments*. This money is reallocated to the *Community Corrections Placements* line item to support an expected increase in community corrections caseload.

The total remaining appropriation for facility payments is about \$2.9 million General Fund. This appropriation assumes full payments for facilities with a physical capacity less than 105 and half payments for larger facilities. The Division of Criminal Justice may adjust the allocation of this appropriation as-needed.

Division of Fire Prevention and Control (DFPC) 1% General Fund reduction: The bill includes ongoing decreases of \$841,274 total funds, including a net decrease of \$467,174 General Fund and an associated decrease of \$374,100 reappropriated funds, in the Division of Fire Prevention and Control to reflect a reduction of one percent to the portion of General Fund that is annually appropriated to the division.

Reduce appropriation to hazardous material program: The bill includes an ongoing decrease of \$692,598 cash funds from the Department's Highway Users Tax Fund "off-the-top" cash funds for the Hazardous Materials Safety Program. Senate Bill 23-280 (Hazardous Materials Mitigation) directs an additional \$2.0 million annually in fee revenue to support the program through 2031.

EDO-DCJ various balancing reductions: The bill includes the following one-time General Fund reductions to various line items in the Executive Director's Office (EDO) and Division of Criminal Justice (DCJ). It also includes an ongoing reduction of \$300,000 from the Marijuana Tax Cash Fund.

Various balancing reductions				
Option	General Fund	Marijuana Tax Cash Fund	One-time vs. Ongoing	Description
Office of School Safety-Threat Assessment	-\$100,000	\$0	One-time	Reverted \$149,842 General Fund in FY 2023-24. Reverted about \$100,000 General Fund in FY 2023-24.
Community corrections-Specialized Offender Services	-75,000	0	One-time	
Community corrections-Offender Assessment Training	-10,507	0	One-time	One-time reduction of entire appropriation
Unused civil asset forfeiture appropriations from Marijuana Tax Cash Fund	0	-300,000	Ongoing	Reflects multi-year underutilization of an appropriation from 2018.
Subtotal - Expenditures	-\$185,507	-\$300,000		

Align facility payments with inflation: The bill includes an ongoing decrease of \$442,860 to align the community corrections facility payment with projected inflation through FY 2025-26. The facility payment rose faster than the Denver metro area consumer price index after FY 2017-18 due to program closures. As programs closed, the remaining providers received a higher payment. The reduced appropriation results in approximately a \$6,000 decrease in payments to individual facilities.

Reduce appropriation to PIVGP: The bill includes an ongoing decrease of \$423,006 General Fund for the Preventing Identity-based Violence Grant Program. This line item retains an appropriation of \$500,000 General Fund after the reduction.

Reduce appropriation to PPE stockpile: The bill includes an ongoing decrease of \$179,251 General Fund appropriated to the continuously appropriated Emergency Stockpile Rotation Cash Fund for the State's personal protective equipment (PPE) stockpile program. This includes the addition of a line item for an appropriation to the fund rather than a direct appropriation to the program administration line item, to enable multi-year accounting for assets and liabilities for the program.

Division of Criminal Justice (DCJ) 1% General Fund reduction: The bill includes an ongoing decrease of \$110,000 General Fund to the *DCJ Administrative Services* line item for budget balancing purposes.

Remove unused methamphetamine abuse line item: The bill includes an ongoing decrease of \$3,000 cash funds for a largely unused appropriation for a Methamphetamine Abuse Task Force. The task force has been funded by gifts, grants, and donations. However, the entire appropriation was not used in FY 2023-24 and almost all of it was not used from FY 2020-21 to FY 2022-23. The reduction eliminates the line item.

Regulatory Agencies

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.

Department of Regulatory Agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$144,934,194	\$3,597,763	\$131,756,294	\$7,690,316	\$1,889,821	726.5
Changes from FY 2024-25 Appropriation						
Centrally appropriated line items	\$3,823,195	\$220,110	\$2,938,457	\$548,792	\$115,836	0.0
Impacts driven by other agencies	1,007,020	0	1,007,020	0	0	0.0
Technical adjustments	0	-509,879	888,005	-378,126	0	0.0
Departmental revenue reduction	-5,958,612	-48,669	-5,749,313	-160,630	0	0.0
1.5 percent salary base reduction	-896,910	-22,355	-776,958	-77,546	-20,051	0.0
Prior year actions	-775,260	-122,240	-653,020	0	0	4.1
Indirect cost assessment	-67,510	0	-138,483	0	70,973	0.0
Total FY 2025-26 Long Bill Appropriation	\$142,066,117	\$3,114,730	\$129,272,002	\$7,622,806	\$2,056,579	730.6
\$ Change from prior year	-\$2,868,077	-\$483,033	-\$2,484,292	-\$67,510	\$166,758	4.1
% Change from prior year	-2.0%	-13.4%	-1.9%	-0.9%	8.8%	0.6%

Description of Recommended Changes

Centrally appropriated line items: The bill includes the adjustments to centrally appropriated line items.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$1,560,895	\$37,265	\$1,360,963	\$129,247	\$33,420	0.0
Health, life, and dental	1,325,654	-39,019	1,062,619	278,106	23,948	0.0
AED and SAED adjustment	376,969	-41,901	297,628	98,002	23,240	0.0
Legal services	313,503	0	313,503	0	0	0.0
ALJ services	307,260	293,351	13,909	0	0	0.0
Step Plan	250,219	5,255	215,413	17,856	11,695	0.0
Vehicle lease payments	232,794	0	232,794	0	0	0.0
Leased space	124,347	5,271	106,823	12,253	0	0.0
PERA direct distribution	32,666	-29,794	22,151	16,326	23,983	0.0
Paid Family & Medical Leave Insurance	16,963	-1,885	13,393	4,410	1,045	0.0
Payments to OIT	-579,134	-2,768	-576,366	0	0	0.0
Short-term disability	-39,805	-1,713	-35,172	-2,290	-630	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Temporary emp. related to authorized leave	-36,163	-1,217	-32,163	-2,783	0	0.0
Workers' compensation	-28,242	-1,519	-25,370	-983	-370	0.0
Risk management & property	-25,466	-856	-23,353	-875	-382	0.0
CORE operations	-9,265	-360	-8,315	-477	-113	0.0
Total	\$3,823,195	\$220,110	\$2,938,457	\$548,792	\$115,836	0.0

Impacts driven by other agencies: The bill includes a net increase of \$1,007,020 cash funds for adjustments related to budgetary actions in other departments.

Technical adjustments: The bill includes technical adjustments resulting in a net neutral impact and shown in the table below.

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Equity office realign	\$0	\$60,581	\$0	-\$60,581	\$0	\$0.0
SWICAP Alignment in CCRD	0	381,888	0	-381,888	0	0.0
Letter note Adjustments	0	1,584	-5,346	3,762	0	0.0
Refi of GF in the EDO	0	-953,932	893,351	60,581	0	0.0
Total	\$0	-\$509,879	\$888,005	-\$378,126	\$0	0.0

Departmental revenue reduction: The bill includes a reduction of \$5,958,612 total funds, including a reduction of \$48,669 General Fund, which, when combined with other budgetary actions including pending legislation should total a net \$10.0 million reduction in forecasted revenue to the Department.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$896,910 total funds, including \$22,355 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Prior year actions: The bill includes the following adjustments for the out-year impacts of prior year legislation and budget actions:

Prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-141 Out-of-state Telehealth	\$140,740	\$0	\$140,740	\$0	\$0	1.7
FY 24-25 Banking staff	101,130	0	101,130	0	0	0.4
HB 24-1370 Reduce cost of use natural gas	85,363	0	85,363	0	0	0.8
SB 24-173 Regulate Mortuary Science	73,665	0	73,665	0	0	0.8
SB 24-207 Access to distributed generation	48,833	0	48,833	0	0	0.3
SB 24-073 Max Number of Employee	44,395	0	44,395	0	0	0.4
SB 24-010 Dentist and Dental Hygienist	30,695	0	30,695	0	0	0.7
SB 24-126 Conservation Easement Tax	12,925	0	12,925	0	0	0.2
HB 24-1004 Ex-offenders Practice Reg Occup	8,575	0	8,575	0	0	0.3
HB 24-1149 Prior auth reqs alternatives	8,252	0	8,252	0	0	0.2

Prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1153 Physician continuing education	7,669	0	7,669	0	0	0.1
HB 24-1111 Cosmetology licensure compact	5,909	0	5,909	0	0	0.7
SB 23-195 Calc contribution cost sharing	3,635	0	3,635	0	0	0.0
HB 24-1002 Social Work Licensure Compact	2,162	0	2,162	0	0	0.4
HB 24-1045 Treatment for Sub. Use Disorders	791	0	791	0	0	0.1
HB 24-1051 Towing carrier regulation	620	0	620	0	0	0.1
FY 24-25 Salary survey	0	0	0	0	0	0.0
FY 24-25 Step plan	0	0	0	0	0	0.0
HB 23-1252 Thermal energy	-344,930	0	-344,930	0	0	-2.0
HB 24-1108 Study insurance market	-309,954	0	-309,954	0	0	-0.1
HB 24-1315 Study remed of prop damage by fire	-209,955	0	-209,955	0	0	-0.1
SB 25-106 Supplemental	-151,801	0	-151,801	0	0	0.0
SB 24-139 Creation of 911 Services	-107,695	-107,695	0	0	0	-0.8
SB 23-189 Increase access to repro health	-50,000	0	-50,000	0	0	0.0
SB 24-080 Transparency in Healthcare	-36,670	0	-36,670	0	0	0.0
SB 24-218 Modernize energy distrib systems	-33,350	0	-33,350	0	0	0.0
HB 24-1335 Sunset mortuary science	-27,311	0	-27,311	0	0	0.0
HB 24-1030 Railroad safety requirements	-26,680	0	-26,680	0	0	0.0
SB 23-167 Bd of Nursing Reg Cert Midwives	-20,130	0	-20,130	0	0	-0.1
HB 24-1262 Maternal health midwives	-14,545	-14,545	0	0	0	0.0
HB 22-1115 Prescription drug monitor	-9,886	0	-9,886	0	0	-0.2
HB 24-1438 Prescription drug afford progs	-4,587	0	-4,587	0	0	-0.1
SB 24-018 Physician Assistant License	-3,125	0	-3,125	0	0	0.3
Total	-\$775,260	-\$122,240	-\$653,020	\$0	\$0	4.1

Indirect cost assessment: The bill includes a net decrease of \$67,510 total funds to the Department's indirect cost assessments.

Revenue

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 tax and other revenue for the state and for 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.

Department of Revenue						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$527,534,272	\$158,265,353	\$358,808,347	\$9,608,440	\$852,132	1,748.9
Changes from FY 2024-25 Appropriation						
Lottery operations	\$14,591,731	\$0	\$14,591,731	\$0	\$0	13.8
Centrally appropriated line items	9,305,930	3,829,675	5,523,168	-46,913	0	0.0
Division of Gaming True-Up	5,964,460	0	5,964,460	0	0	32.0
Lottery Vendor fees	4,587,044	0	4,587,044	0	0	0.0
Responsible Gaming Grant Program	1,020,000	0	1,020,000	0	0	0.0
Annualize prior year budget action	811,224	468,616	342,608	0	0	1.0
Technical adjustments	501,304	399,423	101,881	0	0	0.0
Annualize prior year legislation	386,724	-358,219	744,943	0	0	21.5
Indirect cost assessment	232,583	-76,741	232,583	76,741	0	0.0
Impacts driven by other agencies	0	191,935	0	-191,935	0	0.0
DMV General Fund reductions	0	-586,292	586,292	0	0	0.0
OSPB March forecast adjustment	-5,714,229	-6,144,977	430,748	0	0	0.0
1.5 percent salary base reduction	-1,761,884	-923,850	-836,594	-1,440	0	0.0
GenTax funding reduction	-450,000	-450,000	0	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$557,009,159	\$154,614,923	\$392,097,211	\$9,444,893	\$852,132	1,817.2
\$ Change from prior year	\$29,474,887	-\$3,650,430	\$33,288,864	-\$163,547	\$0	68.3
% Change from prior year	5.6%	-2.3%	9.3%	-1.7%	0.0%	3.9%

Description of Recommended Changes

Lottery operations: The bill includes \$14.6 million cash funds from the Lottery Cash Fund and 13.8 FTE for marketing initiatives, responsible gaming programs, vendor fees, and for personnel in sales, operations, security, warehouse, and compliance. In recent years, the Lottery's resources have not kept pace with the significant growth in sales. This funding aims to provide the Lottery with the resources required to address this gap.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items as outlined in the table below.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$3,538,396	\$1,614,887	\$1,909,039	\$14,470	\$0	0.0
Health, life, and dental	2,227,271	518,090	1,746,070	-36,889	0	0.0
Payments to OIT	1,319,402	432,537	886,865	0	0	0.0
Step plan	863,127	328,160	532,804	2,163	0	0.0
Legal services	713,883	361,002	352,881	0	0	0.0
Document management	701,528	709,118	-7,590	0	0	0.0
AED and SAED	545,303	67,278	490,717	-12,692	0	0.0
Risk management & property	259,647	98,722	160,925	0	0	0.0
IDS print production	164,838	164,838	0	0	0	0.0
Vehicle lease payments	69,398	9,734	59,664	0	0	0.0
Shift differential	55,204	0	55,204	0	0	0.0
Paid family & medical leave insurance	24,566	3,044	22,094	-572	0	0.0
ALJ services	9,808	0	9,808	0	0	0.0
Capitol Complex leased space	-887,984	-371,369	-516,615	0	0	0.0
Short-term disability	-94,981	-46,132	-48,237	-612	0	0.0
Workers' compensation	-90,852	-34,650	-56,202	0	0	0.0
CORE operations	-67,600	-25,789	-41,811	0	0	0.0
PERA direct distribution	-44,779	205	-32,203	-12,781	0	0.0
Digital trunk radio system	-245	0	-245	0	0	0.0
Total	\$9,305,930	\$3,829,675	\$5,523,168	-\$46,913	\$0	0.0

Division of Gaming true up: The bill includes an increase of \$6.0 million cash funds and 32.0 FTE for a technical adjustment to more closely align the Long Bill with the division's budget, as approved by the Gaming Commission. The Division of Gaming is continuously appropriated and is included in the Long Bill for informational purposes only.

Lottery vendor fees: The bill includes an increase of \$4.6 million cash funds from the Lottery Cash Fund for a technical adjustment related to payments for lottery vendors. This increase is necessary to ensure the Lottery Division has adequate cash fund spending authority to fulfill its contractual obligations to vendors, who are primarily paid based on a percentage of lottery ticket sales.

Responsible Gaming Grant Program: The bill includes an increase of \$1.0 million cash funds for the Responsible Gaming Grant Program to meet the program's statutory funding requirements. This grant program is financed with proceeds from gaming and sports betting tax revenue.

Annualize prior year budget actions: The bill includes adjustments for the FY 2025-26 impact of prior year budget actions.

Annualize prior year budget action						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 Departmental space planning	\$581,238	\$370,496	\$210,742	\$0	\$0	0.0
FY 24-25 GenTax & DRIVES support funding	157,896	98,120	59,776	0	0	0.7
FY 24-25 DMV Fraud investigation resources	72,090	0	72,090	0	0	0.3
Total	\$811,224	\$468,616	\$342,608	\$0	\$0	1.0

Technical adjustments: The bill includes the following technical adjustments.

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Joint audit program	\$221,015	\$221,015	0	0	0	0.0
Postage	153,694	124,492	\$29,202	\$0	\$0	0.0
Variable vehicle	97,333	24,654	72,679	0	0	0.0
Leased space escalator	29,262	29,262	0	0	0	0.0
Total	\$501,304	\$399,423	\$101,881	\$0	\$0	0.0

Annualize prior year legislation: The bill includes adjustments for out-year impacts of prior year legislation.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1353 Firearms Dealer Requirements	\$1,667,500	\$1,459,500	\$208,000	\$0	\$0	18.4
SB 25-107 Revenue Supplemental	585,523	0	585,523	0	0	0.0
HB 24-1312 State income tax credit care	408,139	408,139	0	0	0	4.7
HB 24-1021 Motor vehicle minor education	306,120	0	306,120	0	0	0.0
HB 24-1340 Incentives for post-secondary ed	293,896	293,896	0	0	0	3.6
HB 23-251 Revoke driver's license appeal	158,610	158,610	0	0	0	0.0
HB 24-1268 Financial assistance for certain	158,403	158,403	0	0	0	1.6
SB 23-290 Natural medicine regulation	124,037	-1,460,596	1,584,633	0	0	3.5
HB 23-1091 Cont child care contribution credit	85,685	85,685	0	0	0	1.5
SB 24-230 Oil & gas production fees	68,291	68,291	0	0	0	0.0
HB 24-1439 Financial incentives ex apprentic	51,617	51,617	0	0	0	0.0
HB 24-1157 Employee owned business & income	47,756	47,756	0	0	0	0.0
HB 24-1316 Middle income housing tax credit	30,842	30,842	0	0	0	0.0
HB 24-1142Reduce income tax social security	17,229	17,229	0	0	0	0.0
HB 24-1311 Family affordability tax credit	8,740	8,740	0	0	0	0.3
SB 24-182 Immigrant ID Document Issuance	3,760	0	3,760	0	0	0.0
HB 24-1369 CO Agriculture license plate	2,647	0	2,647	0	0	0.0
HB 24-1105 Chicano license plate	978	0	978	0	0	0.0
SB 24-100 Commercial vehicle hwy safety	672	0	672	0	0	0.0
SB 24-192 Motor vehicle lemon law	420	0	420	0	0	0.0
SB 24-210 Modification to laws reg election	320	0	320	0	0	0.0
HB 24-1269 Modification of recording fees	320	0	320	0	0	0.0
SB 24-065 Mobile electronic devices	140	0	140	0	0	0.0
HB 24-1319 Fire fighters license plate	84	0	84	0	0	0.0
SB 24-019 Remuneration ex identifying placard	61	0	61	0	0	0.0
HB 24-1135 Offenses related to op a vehicle	28	0	28	0	0	0.0
HB 23-1272 Tax policy that advances decarbon	0	0	0	0	0	-6.4
SB 24-222 Funding to relocate two state entities	0	0	0	0	0	0.0
SB 24-214 Implement state climate goals	-1,404,795	0	-1,404,795	0	0	0.0
HB 24-1089 Vehicle electronic notifications	-637,312	0	-637,312	0	0	0.7
HB 24-1439 Firearms & ammunition excise tax	-202,872	-383,027	180,155	0	0	-0.4
HB 23-1008 Food accessibility	-156,590	-156,590	0	0	0	-0.3
HB 23-1189 Employer assistance for home purch	-147,352	-147,352	0	0	0	-0.9
SB 23-016 Greenhouse gas reduction measures	-120,358	-120,358	0	0	0	-0.7
HB 24-1052 Senior Housing Income Tax Credit	-113,407	-113,407	0	0	0	0.0

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 23-1309 Film industry tax credit	-108,071	-108,071	0	0	0	-0.6
HB 24-1288 Earned Income Tax Credit Data	-90,257	-90,257	0	0	0	0.0
HB 22-1414 Healthy meals for all public school	-78,019	-78,019	0	0	0	-1.4
HB 24-1277 Reporting adjustments tax income	-76,080	-76,080	0	0	0	-0.6
HB23-112 Earned income and child care tax credit	-68,840	-68,840	0	0	0	0.0
HB 23-1281 Advance use of clean hydrogen	-67,287	-67,287	0	0	0	0.0
HB 23-1240 Sales use tax exempt wildfire	-56,990	-56,990	0	0	0	-0.9
SB 24-228 TABOR Refund Mechanisms	-52,115	-52,115	0	0	0	0.0
SB 24-016 Tax Credits for Cont. via Intermediaries	-41,641	-41,641	0	0	0	-0.4
SB 24-048 Substance use disorders recovery	-37,980	0	-37,980	0	0	-0.4
HB 24-1235 Reduce aviation impacts	-37,217	-37,217	0	0	0	0.0
SB 24-184 Support surface transportation	-35,071	-35,071	0	0	0	0.0
HB 23-1265 Born to be wild license plate	-24,917	0	-24,917	0	0	0.0
SB 23-016 Greenhouse gas reduction measure	-19,699	-19,699	0	0	0	0.0
HB 24-1041 Streamline Filing Sales & Use Tax	-17,200	-17,200	0	0	0	0.0
HB 23-1260 Advanced industry & semiconductor	-14,656	-14,656	0	0	0	0.0
SB 23-145 Stegosaurus fossil license plate	-10,242	0	-10,242	0	0	0.0
SB 23-025 In God we trust license plate	-8,132	0	-8,132	0	0	0.0
SB 24-231 LAG bill	-5,000	0	-5,000	0	0	0.0
SB 22-051 Policies to reduce emissions	-2,040	-2,040	0	0	0	0.0
SB 23-212 Navy Seabees license plate	-540	0	-540	0	0	0.0
HB 24-1050 Simplify processes regarding cert	-414	-414	0	0	0	0.2
Total	\$386,724	-\$358,219	\$744,943	\$0	\$0	21.5

Indirect cost assessment: The bill includes a net increase of \$232,538 total funds in FY 2025-26 and ongoing, including a decrease of \$76,741 General Fund, in the Department's indirect cost assessment.

Impacts driven by other agencies: The bill includes a net-zero funding realignment of the Equity Office.

DMV General Fund reductions: The bill includes a budget neutral General Fund reduction of \$586,292 and an equivalent increase of \$586,292 cash fund spending authority to various line items in the Division of Motor Vehicles.

OSPB March forecast adjustment: The bill includes a net decrease of \$5.7 million total funds, including a reduction of \$6.1 million General Fund for changes to the Cigarette Tax Rebate, Old Age Heat and Fuel and Property Tax Assistance, and retail marijuana sales distributions to local governments based off of OSPB's March economic forecast.

1.5 percent salary base reduction: The bill includes a decrease of \$1.8 million total funds, including a reduction of \$923,850 General Fund, in the Health, Life, and Dental line item. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the health, life, and dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

GenTax funding reduction: The bill includes a decrease of \$450,000 General Fund to GenTax support as a budget balancing measure.

State

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.

Department of State						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$46,567,310	\$2,504,841	\$43,752,865	\$309,604	\$0	168.7
Long Bill supplemental	0	0	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$46,567,310	\$2,504,841	\$43,752,865	\$309,604	\$0	168.7
Changes from FY 2024-25 Appropriation						
Annualize prior year budget actions	\$1,733,904	-\$2,500,587	\$4,544,095	-\$309,604	\$0	3.8
Centrally appropriated line items	1,534,423	0	1,534,423	0	0	0.0
Cyber and physical security	410,000	0	410,000	0	0	0.0
HAVA election security grant state match	200,000	0	200,000	0	0	0.0
Fraudulent business filings solutions	49,693	0	49,693	0	0	0.9
Security for public meetings	31,048	0	31,048	0	0	0.0
Modernizing IT division budget	0	0	0	0	0	0.0
Informational adjustment	-1,938,886	0	-1,938,886	0	0	0.0
1.5 percent salary base reduction	-253,797	0	-253,797	0	0	0.0
Indirect cost assessment	-70,780	0	-70,780	0	0	0.0
Impacts driven by other agencies	-17,131	0	-17,131	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$48,245,784	\$4,254	\$48,241,530	\$0	\$0	173.4
\$ Change from prior year	\$1,678,474	-\$2,500,587	\$4,488,665	-\$309,604	\$0	4.7
% Change from prior year	3.6%	-99.8%	10.3%	-100.0%	n/a	2.8%

Description of Recommended Changes

FY 2024-25

Long Bill Supplemental: The bill includes a budget neutral reallocation of cash funds for personal services in the Department, including a reduction of \$750,000 in Information Technology Division personal services and an increase of \$250,000 in each of the Administration, Elections, and Business and Licensing Divisions.

FY 2025-26

Annualize prior year budget actions: The bill includes adjustments for the out-year impacts of prior year legislation and budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 23-276 Modify election law	\$2,544,347	-\$2,190,396	\$5,044,347	-\$309,604	\$0	1.0
FY 24-25 HW/SW maint increase	147,000	0	147,000	0	0	0.0
FY 24-25 LB supplemental	0	0	0	0	0	0.0
FY 24-25 Step plan	0	0	0	0	0	0.0
HB 24-1137 Fraudulent filings recs	-236,643	0	-236,643	0	0	2.5
HB 21-1071 Ranked choice voting nonpartisan elect	-234,951	-234,951	0	0	0	0.0
FY 24-25 HAVA grant funding	-234,488	0	-234,488	0	0	0.0
SB 24-072 Voting for confined eligible electors	-167,400	-75,240	-92,160	0	0	0.0
SB 25-999 DOS supplemental	-54,000	0	-54,000	0	0	0.0
HB 24-1283 SOS review of municipal campaign fin complaints	-13,675	0	-13,675	0	0	0.1
HB 24-1326 Bingo raffle lic sunset review	-12,632	0	-12,632	0	0	0.2
SB 24-210 Modification to laws regarding elections	-3,654	0	-3,654	0	0	0.0
Total	\$1,733,904	-\$2,500,587	\$4,544,095	-\$309,604	\$0	3.8

Centrally appropriated line items: The bill includes the following adjustments for centrally appropriated line items:

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	\$437,378	\$0	\$437,378	\$0	\$0	0.0
Salary survey	422,995	0	422,995	0	0	0.0
Legal services	352,433	0	352,433	0	0	0.0
AED and SAED	220,366	0	220,366	0	0	0.0
DPA document management	137,546	0	137,546	0	0	0.0
Leased space	57,000	0	57,000	0	0	0.0
Risk management & property	51,734	0	51,734	0	0	0.0
Step plan	48,752	0	48,752	0	0	0.0
Paid family & medical leave insurance	9,917	0	9,917	0	0	0.0
PERA direct distribution	9,684	0	9,684	0	0	0.0
Short-term disability	3,306	0	3,306	0	0	0.0
Payments to OIT	-170,850	0	-170,850	0	0	0.0
ALJ services	-38,374	0	-38,374	0	0	0.0
Workers' compensation	-6,597	0	-6,597	0	0	0.0
CORE operations	-867	0	-867	0	0	0.0
Total	\$1,534,423	\$0	\$1,534,423	\$0	\$0	0.0

Cyber and physical security: The bill includes an increase of \$410,000 cash fund spending authority for anticipated expenditure increases in cyber and physical security.

HAVA election security grant state match: The bill includes \$200,000 in one-time DOS Cash Fund spending authority to match the \$1.0 million federal Help America Vote Act (HAVA) grant for 2024. To retain the 2024 HAVA grant, the State must match 20.0 percent of these funds and must have the spending authority by April 10, 2026. This funding is used to support improvements in federal election administration and infrastructure. This includes the provision of grants to counties for physical and cyber security; improvements to the

Statewide Colorado Registration and Election (SCORE) system; performing election audits; and cybersecurity improvements to statewide election infrastructure.

Fraudulent business filings solutions: The bill includes \$49,693 in cash fund spending authority from the Department of State Cash Fund and 0.9 FTE for business filing verification. House Bill 24-1137 (Implement Fraudulent Filings Group Recommendations) tasked the Department with developing an alternative residency verification system for ID-deficient agents filing business registrations within Colorado. The Department was directed to meet with stakeholders to assess an alternative verification system due to a late amendment to H.B. 24-1137. Through this process, the Department has identified postal address as the means of verification. Under this plan, the agent will receive correspondence which will direct them to the Department's website for verification through a QR code or PIN. The adoption of this method is expected to increase workload through the delivery of letters to registered agents and an associated increase in customer engagement.

Security for public meetings: The bill includes \$31,048 cash fund spending authority for increased security at public hearings and meetings. The Department coordinates security for public meetings with the Colorado State Patrol.

Modernizing IT division budget: The bill includes a budget neutral reorganization of the Department's Information Technology Division. The Department previously had three line items for IT operations: Operating Expenses, Hardware/Software Maintenance, and Asset Management. Consolidation into a single operating expenses line item is expected to improve operational flexibility, decrease accounting complexity, and bring the Department's budget structure in line with current trends in information technology products and services.

Informational adjustment: The bill includes a decrease of \$1,938,886 cash funds from the Electronic Recording Technology Board cash fund to reflect the available fund balance. These funds are continuously appropriated to the Department and are shown for informational purposes only.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$253,797 cash funds. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Indirect cost assessment: The bill includes a decrease of \$70,780 cash funds to the Department's indirect cost assessment.

Impacts driven by other agencies: The bill includes a net decrease of \$17,131 cash funds for adjustments related to budgetary actions in other departments.

Transportation

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 an estimate of revenue that it expects to receive in the fiscal year.

Department of Transportation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	3,328.5
Long Bill supplemental	0	0	0	0	0	0
FY 2024-25 a=Adjusted Appropriation	\$2,063,783,439	\$0	\$1,197,797,806	\$5,283,672	\$860,701,961	\$3,329

Changes from FY 2024-25 Appropriation						
<u>Revenue Forecast Changes</u>						
High Performance Trans. Ent. rev. adjustment	\$108,281,287	\$0	\$108,281,287	\$0	\$0	0.0
Local Transit and Rail Grant rev. adjustment	55,551,966	0	55,551,966	0	0	0.0
Clean Transit Enterprise rev. adjustment	30,954,727	0	30,954,727	0	0	0.0
Bridge and Tunnel Enterprise rev. adjustment	17,828,905	0	12,455,144	0	5,373,761	0.0
Air Pollution Mit. Enterprise rev. adjustment	2,495,940	0	2,495,940	0	0	0.0
MMOF rev. adjustment	1,273,866	0	1,273,866	0	0	0.0
CM&O Revenue Adjustment	-6,274,117	0	40,721,415	-101,916	-46,893,616	0.0
Total revenue forecast changes	\$210,112,574	\$0	\$251,734,345	-\$101,916	-\$41,519,855	0.0
FY 2025-26 revenue forecast	\$2,273,896,013	\$0	\$1,449,532,151	\$5,181,756	\$819,182,106	3328.5

<u>Offsetting revenue allocation adjustments</u>						
Other common policy changes in Administration						
Admin impact	\$1,550,621	\$0	\$1,824,383	\$0	\$0	0.0
CM&O impact	-1,550,621	0	-1,824,383	0	0	0.0
Payments to OIT adjustment						
Admin impact	980,255	0	0	0	0	0.0
CM&O impact	-980,255	0	0	0	0	0.0
Total compensation changes in Administration						
Admin impact	571,221	0	-571,902	0	0	0.0
CM&O impact	-571,221	0	571,902	0	0	0.0
Total offsetting revenue allocation adjustments						
Admin impact	\$3,102,097	\$0	\$2,232,736	\$0	\$0	0.0
CM&O impact	-3,102,097		-2,232,736			
Net impact of offsetting rev. allocation adjust.	\$0	\$0	\$0	\$0	\$0	0.0

<u>Non-offsetting adjustments</u>						
Reduction to Marijuana Impaired Driving Prog.	-\$500,000	\$0	-\$500,000	\$0	\$0	0.0

Department of Transportation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total non-offsetting adjustments	-\$500,000	\$0	-\$500,000	\$0	\$0	0.0
Total FY 2025-26 Long Bill Appropriation	\$2,273,396,013	\$0	\$1,449,032,151	\$5,181,756	\$819,182,106	3,328.5
\$ Change from prior year	\$209,612,574	\$0	\$251,234,345	-\$101,916	-\$41,519,855	0.0
% Change from prior year	10.2%	n/a	21.0%	-1.9%	-4.8%	0.0%

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

Description of Recommended Changes

FY 2024-25

Long Bill supplemental: The bill includes additional roll forward authority for funds that originated as Federal funds from the American Rescue Plan Act (ARPA). This roll forward extends spending authority through December 31, 2026, which was the original expiration date for Covid-19 relief funding from the Federal government. A portion of these funds have previously been refinanced with General Fund. Any unexpended, refinanced dollars will automatically revert back to the General Fund on January 1, 2027.

Description of Recommended Changes

FY 2025-26

Revenue Forecast Changes

The Department of Transportation Long Bill section forecasts the revenue CDOT expects to receive during FY 2025-26 based on the Final Revenue Allocation Plan approved in March 2025.

High Performance Transportation Enterprise revenue adjustment: CDOT anticipates revenue from user fees generated on corridors owned by the Enterprise to increase by \$108.3 million in FY 2025-26 compared to FY 2024-25. This increase is due to the opening of new toll lanes.

Local Transit and Rail Grant revenue adjustment: This is a new program line within the Clean Transit Enterprise. CDOT anticipates revenue from fees created in Senate Bill 24-230 (Oil and Gas Production Fees) for grant programs will total \$55.6 million in FY 2025-26.

Clean Transit Enterprise Fund revenue adjustment: CDOT anticipates revenue from retail delivery fees to increase by \$31.0 million in FY 2025-26 compared to FY 2024-25.

Bridge and Tunnel Enterprise revenue adjustment: CDOT anticipates revenue from bridge safety surcharge fees to increase by \$17.8 million in FY 2025-26 compared to FY 2024-25.

Air Pollution Mitigation Enterprise revenue adjustment: CDOT anticipates revenue from fees on retail delivery and rideshares to increase by \$17.8 million in FY 2025-26 compared to FY 2024-25.

Multimodal Options and Mitigation Fund (MMOF) revenue adjustment: CDOT anticipates revenue from fees created in Senate Bill 21-260 (Sustainability of the Transportation System) to increase by \$1.3 million in FY 2025-26 compared to FY 2024-25.

Construction, Maintenance, and Operations (CM&O) revenue update: CDOT anticipates total revenue for the Department's primary source of flexible funding to decrease by \$6.3 million in FY 2025-26 compared to FY 2024-25. This decrease reflects an increase of \$40.7 million cash funds offset by an anticipated decrease of \$46.9 million Federal funds.

Offsetting Revenue Allocation Adjustments

The following adjustments move revenue from one division to another without affecting total revenue. Most adjustments are due to common policy changes that alter the amount the Department must expend in the Administration Division.

Other common policy changes in Administration: The bill includes changes to common policies, not including total compensation, as shown in the table below.

Other common policy changes in Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management & property (Admin impact)	\$1,284,612	\$0	\$1,284,612	\$0	\$0	0.0
Legal services (Admin impact)	402,658	0	402,658	0	0	0.0
OAC Staffing (Admin impact)	232	0	232	0	0	0.0
Indirect cost assessment (Admin impact)	-57,276	0	-57,276	0	0	0.0
Capitol Complex leased space (Admin impact)	-43,291	0	-43,291	0	0	0.0
ALJ services (Admin impact)	-29,429	0	-29,429	0	0	0.0
CORE operating Resources (Admin impact)	-6,885	0	-6,885	0	0	0.0
Total	\$1,550,621	\$0	\$1,550,621	\$0	\$0	0.0

Payments to OIT adjustments: The bill include adjustments to payments to OIT as shown in the table below:

Payments to OIT Adjustment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Payments to OIT (Admin impact)	\$1,057,521	\$0	\$1,057,521	\$0	\$0	0.0
Annualize OIT real-time billing supplemental (Admin impact)	-77,266	0	-77,266	0	0	0.0
Total	\$980,255	\$0	\$980,255	\$0	\$0	0.0

Total compensation changes in administration: The bill includes changes to total compensation as shown in the table below.

Total compensation changes in Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey (Admin impact)	\$428,473	\$0	\$428,473	\$0	\$0	0.0
Health, life, and dental (Admin impact)	289,962	0	289,962	0	0	0.0
FY 2024-25 Step Plan (Admin impact)	90,387	0	90,387	0	0	0.0
AED (Admin impact)	27,187	0	27,187	0	0	0.0
Workers' compensation (Admin impact)	3,881	0	3,881	0	0	0.0
Paid family & med. leave insur. (Admin impact)	1,223	0	1,223	0	0	0

Total compensation changes in Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
1.5 percent base reduction (Admin impact)	-257,082	0	-257,082	0	0	0
Short-term disability (Admin impact)	-12,086	0	-12,086	0	0	0.0
PERA direct distribution (Admin impact)	-724	0	-724	0	0	0.0
Total	\$571,221	\$0	\$571,221	\$0	\$0	0.0

Non-Offsetting Expenditure Adjustments

Reduction to Marijuana Impaired Driving Program: The bill includes a reduction of \$500,000 from the Marijuana Tax Cash Fund for the Department’s Marijuana Impaired Driving Program.

Treasury

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 Program, and Special Purpose unit. Its primary responsibilities and programs include the following:

- **State banking services** – manages daily accounting of state cash funds including recording and reconciliation of transactions, disbursing, and investing funds in the state’s operating account.
- **Unclaimed Property Program** – locates owners of dormant or abandoned property and returns their property to them; this includes individuals, all types of companies and business entities, and public institutions or any other legal or commercial entity.
- **Debt administration and management services** – coordinates aspects of debt management related to the structuring of financial offerings on behalf of state departments, agencies, and other state entities; directs and issues certain short-term financing on behalf of school districts and for general cash flow needs; and administers and makes payment for certain lease purchase agreements for Colorado public schools, higher education, and public charter schools.
- **Special Purpose Programs** – disburses funds and makes loans pursuant to statute for the Property Tax Deferral Program for Seniors and Active Military Personnel, the Senior Citizen and Disabled Veteran Property Tax Exemption Program, and Highway Users Tax Funds.
- **Other** – administers the Colorado Loans for Increasing Main Street Business Economic Recovery Act (CLIMBER) Loan Program and the Colorado Secure Savings Program; and distributes funds to the Colorado Public Employees Retirement Association to pay down unfunded liability (PERA).

Department of the Treasury						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$952,668,137	\$466,847,038	\$404,002,146	\$81,818,953	\$0	62.0
Long Bill supplemental	-500,000	-500,000	0	0	0	0.0
FY 2024-25 Adjusted Appropriation	\$952,168,137	\$466,347,038	\$404,002,146	\$81,818,953	\$0	62.0
Changes from FY 2024-25 Appropriation						
Forecast changes for tax exemptions	\$5,115,901	\$5,115,901	\$0	\$0	\$0	0.0
Forecast changes for HUTF allocations	1,650,095	0	1,650,095	0	0	0.0
Centrally appropriated items	521,404	342,464	178,940	0	0	0.0
Prior year legislation	422,446	-641,883	-63,544	1,127,873	0	0.0
Unclaimed Prop. Div tech and related expenses	266,277	0	266,277	0	0	0.0
Admin Div tech and related expenses	55,000	30,000	25,000	0	0	0.0
Network and cabling upgrades	30,000	18,000	12,000	0	0	0.0
Leave reporting and admin tracking	12,000	7,560	4,440	0	0	0.0
Prior year budget actions	-2,503,217	-2,055,741	-43,348	-404,128	0	0.0
End prop. tax reimbursement-destroyed property	-1,000,000	-1,000,000	0	0	0	0.0
1.5 percent salary base reduction	-85,777	-56,114	-29,663	0	0	0.0
Total FY 2025-26 Long Bill Appropriation	\$956,652,266	\$468,107,225	\$406,002,343	\$82,542,698	\$0	62.0
\$ Change from prior year	\$4,484,129	\$1,760,187	\$2,000,197	\$723,745	\$0	0.0
% Change from prior year	0.5%	0.4%	0.5%	0.9%	n/a	0.0%

Description of Recommended Changes

FY 2024-25

Long Bill supplemental: The bill includes a decrease of \$500,000 General Fund in FY 2024-25 related to the Property Tax Reimbursement for Property Destroyed by Natural Causes program. This funding would otherwise revert at the end of the fiscal year; therefore, it is being reduced to make additional General Fund available in the current fiscal year.

FY 2025-26

Forecast changes for tax exemptions: The bill includes an increase of \$5,115,901 General Fund for reimbursements to local governments for property tax revenues foregone due to the Senior Citizen and Disabled Veteran Property Tax Exemption. This appropriation is an estimate based on the OSPB March forecast.

Forecast changes for HUTF allocations: The bill includes an increase of \$1,650,095 cash funds from the Highway Users Tax Fund (HUTF). This reflects changes related to HUTF allocations to counties and municipalities based on the statutory formula allocations of the HUTF revenue projections.

Centrally appropriated items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; paid family and medical leave insurance; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; salary survey; step pay; workers' compensation; payment to risk management and property funds; leased space; capitol complex leased space; payments to OIT; and CORE operations.

Prior year legislation: The bill includes adjustments for the out-year impacts of prior legislation.

Item	Prior year legislation					
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Long Bill supplemental - Prop. tax reimbursement for prop destroyed by natural causes	\$500,000	\$500,000	\$0	\$0	\$0	0.0
SB18-200 PERA unfunded liability	0	-1,127,873	0	1,127,873	0	0.0
Annualize supplemental legislation	-77,554	-14,010	-63,544	0	0	0.0
Total	\$422,446	-\$641,883	-\$63,544	\$1,127,873	\$0	0.0

Unclaimed Property Division technology and related expenses: The bill includes \$266,277 cash funds from the Unclaimed Property Trust Fund in FY 2025-26. This amount increases to \$304,677 in FY 2026-27 for costs related to the Kelmar Abandoned Property System (KAPS) contract. This funding will support the KAPS system which processes claims on unclaimed property, printing and postage costs, auction mailings, IT asset maintenance, and LexisNexis licenses that are used by staff to research and verify claims in the Unclaimed Property Division.

Administration Division technology and related expenses: The bill includes \$55,000 total funds in FY 2025-26, including \$30,000 General Fund and \$25,000 cash funds from the Unclaimed Property Trust Fund. This funding will support cybersecurity penetration testing and IT asset management in the administration division. Funding for cybersecurity penetration testing, \$50,000 split evenly between General Fund and cash funds, is an ongoing cost.

Network and cabling upgrades: The bill includes \$30,000 total funds, including \$18,000 General Fund and \$12,000 cash funds from the Unclaimed Property Trust Fund for one year only. This funding supports critical upgrades to the Department’s network to ensure security and compliance across the Department.

Leave reporting and administrative tracking: The bill includes \$12,000 total funds, including \$7,560 General Fund and \$4,440 cash funds from the Unclaimed Property Trust Fund. This funding is for FY 2025-26 only to support an interim solution for leave reporting and administrative tracking until the new leave and tracking system can be deployed.

Prior year budget actions: The bill includes adjustments for the out-year impacts of prior year budget actions.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 CoreLogic for deferred property tax prog	-2,207,346	-2,207,346	0	0	0	0.0
SB 18-200 PERA Unfunded Liability	-200,000	204,128	0	-404,128	0	0.0
FY 24-25 R3 Administration technology	-95,871	-52,523	-43,348	0	0	0.0
Total	-\$2,503,217	-\$2,055,741	-\$43,348	-\$404,128	\$0	0.0

End property tax reimbursement-destroyed property: The bill removes funding for the property tax reimbursement for property destroyed by natural causes, resulting in a decrease of \$1.0 million General Fund. The program has reverted over 90.0 percent of total appropriations for the past 3 years. Legislation introduced with the Long Bill will repeal the program from statute.

1.5 percent salary base reduction: The bill includes a decrease in the Health, Life, and Dental line item of \$85,777 total funds, including \$56,114 General Fund. This reduction is equal to 1.5 percent of the estimated salary base for the Department. It is applied to the Health, Life, and Dental line item in lieu of a 1.5 percent reduction to multiple personal services line items. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees, but to use vacancy savings to provide state agencies with additional flexibility.

Capital Construction

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 (CCF). The Capital Development Committee reviews all capital requests and provides funding recommendations to the Joint Budget Committee.

Capital Construction						
Department	Project	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2024-25 Appropriation		\$621,194,648	\$264,946,190	\$352,740,868	\$1,600,000	\$1,907,590
Capital Projects included in FY 2025-26 Long Bill						
Part 1: Controlled Maintenance						
State Agencies	Level 1 Controlled Maintenance, Multiple	\$37,450,717	\$35,618,906	\$0	\$0	\$1,831,811
Higher Education	Level 1 Controlled Maintenance, Multiple	49,163,013	49,163,013	0	0	0
Subtotal - Controlled Maintenance		\$86,613,730	\$84,781,919	\$0	\$0	\$1,831,811
Part 2: State Agencies						
<u>Capital Renewal and Recapitalization</u>						
Corrections	Fire Protection System Replacement, DRDC (Capital Renewal)	\$14,265,654	\$14,265,654	\$0	\$0	\$0
History Colorado	Collections Care Facility ph 2/3	7,149,761	0	7,149,761	0	0
History Colorado	Regional Property Preservation Projects	700,000	0	700,000	0	0
Human Services	Kitchen Replacement, CMHIP ph 2/2	24,098,508	24,098,508		0	0
Human Services	Depreciation Fund for Regional Center Group Homes	960,292	0	960,292	0	0
Military and Veterans Affairs	Field Artillery Readiness Center ph 2/4	3,750,000	0	937,500	0	2,812,500
Natural Resources	Infrastructure and Property Maintenance	39,750,950	0	39,750,950	0	0
Personnel and Administration	Capitol Complex Renovation & Footprint Reduction ph 2/4	16,047,739	0	16,047,739	0	0
Transportation	Highway Construction Projects	500,000	500,000	0	0	0
Subtotal - Capital Renewal and Recapitalization		\$107,222,904	\$38,864,162	\$65,546,242	\$0	\$2,812,500

Capital Construction						
Department	Project	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
Capital Expansion						
Natural Resources	Property Acquisition and Improvements	\$12,100,000	\$0	\$12,100,000	\$0	\$0
Subtotal - Capital Expansion		\$12,100,000	\$0	\$12,100,000	\$0	\$0
Subtotal - Part 2: State Agencies		\$119,322,904	\$38,864,162	\$77,646,242	\$0	\$2,812,500
Part 3: Institutions of Higher Education						
<u>Capital Renewal and Recapitalization</u>						
Higher Education	CSU Clark Building Renovation and Addition	\$8,000,000	\$0	\$8,000,000	\$0	\$0
Subtotal - Capital Renewal and Recapitalization		\$8,000,000	\$0	\$8,000,000	\$0	\$0
<u>Capital Expansion</u>						
Higher Education	AHEC Campus Safety Center ph 2/2	\$16,075,891	\$16,075,891	\$0	\$0	\$0
Subtotal - Capital Expansion		\$16,075,891	\$16,075,891	\$0	\$0	\$0
Subtotal - Part 3: Institutions of Higher Education		\$24,075,891	\$16,075,891	\$8,000,000	\$0	\$0
Total FY 2025-26 Long Bill Appropriation		\$230,012,525	\$139,721,972	\$85,646,242	\$0	\$4,644,311

Description of Recommended Changes

Controlled Maintenance

Controlled Maintenance: The bill includes \$86.6 million total funds, including \$84.8 million Capital Construction Fund, for 50 controlled maintenance projects. This includes 19 projects for state agencies totaling \$37.5 million and 31 projects for institutions of higher education totaling \$49.2 million. Controlled maintenance refers to the repair or replacement of building systems for the existing state building inventory with a total cost of no more than \$4.7 million.

State Agencies – Capital Renewal and Recapitalization

Corrections – Fire Protection System Replacement, DRDC (Capital Renewal): The recommendation includes \$14.3 million CCF to fully replace the fire suppression and detection systems at the Denver Reception and Diagnostic Center (DRDC). The project also includes replacements to the incoming water service flange, backflow devices, piping and valves, and sprinkler heads, and will address deficiencies in Americans with Disabilities Act (ADA) code compliance. The overall condition of the fire detection and suppression systems has led the Denver Fire Department to impose a permanent fire watch in some areas at DRDC. This requires Department of Corrections personnel to visually inspect the center every 30 minutes, 24 hours per day.

History Colorado – Collections Care Facility, phase 2/3: The bill includes \$7.1 million cash funds from the State Museum Cash Fund for the second phase of a three-phase project to relocate stored collections items from its North Storage Facility to 1881 Pierce Street, which it will lease from the Department of Personnel and Administration. The project will enable History Colorado to accommodate storage needs in a safer, more sustainable, and efficient manner.

History Colorado – Regional Property Preservation Projects: The bill includes \$700,000 cash funds from the State Historical Fund to address a number of historic preservation issues at History Colorado's regional museums. The project repairs, restores, and upgrades historic sites and museums around Colorado.

Human Services – Kitchen Replacement, Colorado Mental Health Institute at Pueblo, phase 2/2: The bill includes \$24.1 million CCF for the second phase of a two-phase project to construct a new, 34,085 gross square foot (GSF), stand-alone commissary kitchen on the Colorado Mental Health Institute at Pueblo (CMHIP) campus. The kitchen will serve its resident population, along with offenders housed at Department of Corrections facilities located on the campus. Campus population growth, a restrictive size and location, outdated equipment, and diet complexities have rendered the current kitchen insufficient for serving its population. The conditions present health and safety concerns for both kitchen staff and campus residents.

Human Services – Depreciation Fund for Regional Center Group Homes: The bill includes \$960,292 cash funds from the Regional Center Depreciation Account to make improvements at three regional centers in Grand Junction, Pueblo, and Wheat Ridge. The homes provide residential care for adults with severe intellectual and developmental disabilities.

Military and Veterans Affairs – Field Artillery Readiness Center, phase 2/4: The bill includes \$3.8 million total funds, including \$937,500 cash funds and \$2.8 million federal funds, for the second of a four-phase project to construct a 42,541-GSF readiness center (armory) at the Rocky Mountain Airport in Broomfield. The facility will accommodate two field artillery line units.

Natural Resources – Infrastructure and Property Maintenance: The bill includes \$39.8 million cash funds from the Wildlife Cash Fund, Parks and Outdoor Recreation Fund, and the Highway Users Tax Fund for recapitalization projects at state parks, wildlife areas, fishing units, and administrative areas.

Personnel and Administration – Capitol Complex Renovation and Footprint Reduction, phase 2/4: The bill includes \$16.0 million cash funds from the Capital Complex Renovation Fund for the second phase of the Department of Personnel and Administration’s Capitol Complex Renovation and Footprint Reduction Project. Phase II renovates the 1570 Grant Street Building, including replacing all restroom plumbing, remodeling restrooms to address ADA issues, replacing all plumbing fixtures, remodeling all of the building’s floors to Office of the State Architect’s standards in order to host new tenants, and replacing the building’s entire HVAC system. This phase also relocates an agency to the Capitol Annex Building.

Transportation – Highway Construction Projects: The bill includes \$500,000 Capital Construction Fund for this item funded annually since FY 2010-11 with Referendum C, General Fund Exempt funds. See Appendix D for more information on General Fund Exempt funds.

State Agencies – Capital Expansion

Natural Resources – Property Acquisition and Improvements: The bill provides \$12.1 million from the Wildlife Cash Fund to acquire interests in real property to protect, preserve, enhance, and manage wildlife and the environment.

Higher Education – Capital Renewal and Recapitalization

Colorado State University (CSU) - Clark Building Renovation and Addition: The bill includes \$8.0 million cash funds from institutional sources to provide CSU with cash flow between phase three of the project (funded in FY 2024-25) and the fourth and final phase, which the General Assembly intends to prioritize for funding in FY 2026-27 (as stated in an accompanying Long Bill footnote).

Higher Education – Capital Expansion

Auraria Higher Education Center (AHEC) - Campus Safety Center, phase 2/2: The bill includes \$16.1 million CCF for the second phase of a new, centrally located, three-story, 33,500 GSF Campus Safety Center to house the Auraria Campus Police Department (ACPD) and associated functions. Phase I of the project covered design, early procurement, and early site preparation work. Phase II of the project completes construction of the new building. The ACPD currently occupies an undersized office suite in the Administration Building that does not have a secure area for evidence storage, lost and found, or patrol vehicles; space for holding individuals; or showers and lockers for staff. AHEC says the building's location is too remote for officers to easily patrol the campus on foot, hindering the ability of officers to quickly respond to campus incidents.

IT Capital

The Information Technology Projects (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. The Joint Technology Committee (JTC) reviews all IT capital requests and makes IT capital funding recommendations to the Joint Budget Committee.

IT Capital						
Department	Project	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2024-25 Appropriation		\$158,630,220	\$86,836,669	\$14,255,934	\$276,088	\$57,261,529
IT Capital Projects Approved for FY 2025-26						
Corrections	Offender Records Management System	\$3,023,613	\$3,023,613	\$0	\$0	\$0
Corrections	Pharmacy System Replacement	1,467,321	1,208,710	0	258,611	0
Early Childhood	Child Care Assistance Program	1,781,556	0	194,190	0	1,587,366
Education	School Finance System Modernization	3,000,000	3,000,000	0	0	0
Education	Statewide Facility Assessments	1,470,000	0	1,470,000	0	0
Healthcare Pol & Fin	Colorado Benefits Management System Re-Procurement	4,784,276	897,817	0	0	3,886,459
Healthcare Pol & Fin	Social Health Information Exchange Project	8,139,343	1,203,920	0	0	6,935,423
Judicial	Courts & Probation case management system	3,728,771	0	3,728,771	0	0
Labor & Employment	Workers' Comp. (CoCo) Replacement System	12,140,213	0	12,140,213	0	0
Natural Resources	Colorado Oil and Gas Information System	2,000,535	0	2,000,535	0	0
Personnel	Payroll Modernization	13,731,158	13,731,158	0	0	0
Personnel	OAC Court Management System	3,375,426	0	0	3,375,426	0
Personnel	Statewide Procurement System/Study	1,420,957	0	1,420,957	0	0
Public Health	Stationary Sources Modernization	2,000,000	2,000,000	0	0	0
Public Health	Colorado WIC System Upgrade	1,933,648	581,657	0	0	1,351,991
Public Safety	Records Utilization Upgrade	1,635,581	1,635,581	0	0	0
Public Safety	Colorado Gang Database	250,000	250,000	0	0	0
Revenue	MED Seed to Sale Tracking	2,980,000	2,980,000	0	0	0
Subtotal State Agencies		\$68,862,398	\$30,512,456	\$20,954,666	\$3,634,037	\$13,761,239

IT Capital						
Department	Project	Total Funds	Capital Construction Fund	Cash Funds	Reapprop. Funds	Federal Funds
Higher Education	Auraria Higher Education Campus Network Modernization	3,457,666	3,457,666	0	0	0
Higher Education	Northwestern CC South Campus Redundancy Upgrade	571,163	571,163	0	0	0
Subtotal Department of Higher Education		\$4,028,829	\$4,028,829	\$0	\$0	\$0
Grand Total Capital IT		\$72,891,227	\$34,541,285	\$20,954,666	\$3,634,037	\$13,761,239
	\$ Change from prior year	-\$85,738,993	-\$52,295,384	\$6,698,732	\$3,357,949	-\$43,500,290
	% Change from prior year	-54.0%	-60.2%	47.0%	1,216.3%	-76.0%

Description of Recommended Projects

Corrections – Offender Records Management System: The bill includes \$3.0 million Capital Construction Funds for the offender records management system. The project will replace the outdated legacy system with a fully integrated electronic offender management system, eOMIS. The updated system encompasses offender management, electronic health records (EHR), and post-incarceration data. It will include 36 customized application models.

Corrections – Pharmacy System Replacement: The bill includes \$1.5 million total funds, including \$1.2 million Capital Construction funds for the pharmacy systems replacement.

Early Childhood – Child Care Assistance Program: The bill includes \$1.8 million total funds, including \$194,190 cash funds from the Local Match and \$1,587,366 from federal funds for the child care assistance program project. The project will update the Child Care Automated Tracking System that supports the Colorado Child Care Assistance Program (CCCAP) in order to meet the final federal rule requirements, published March 1, 2024, for the Child Care Access, Affordability, and Stability in the Child Care and Development Fund and CCCAP in an effort to improve child care access and affordability.

Education – School Finance System Modernization: The bill includes \$3.0 million Capital Construction Fund for school finance system modernization. The project will fund the purchase of a technology solution to upgrade its school finance management system.

Education – Statewide Facility Assessments: The bill includes \$1.5 million cash funds from the Public School Capital Construction Fund for statewide facility assessments. The project will fund the procurement of a contract to continue conducting statewide facility condition assessments (FCA) in support of the Building Excellent Schools Today (BEST) grant program.

Health Care Policy and Financing – Colorado Benefits Management System Re-procurement: The bill includes \$4.8 million total funds, including \$897,817 from the Capital Construction Fund and \$3,886,459 from federal funds, for the Colorado Benefits Management System (CBMS) Re-procurement. The project will begin the re-procurement of CBMS which includes research, writing requirements, and solicitation preparation.

Health Care Policy and Financing – Social Health Information Exchange Project: The bill includes \$8.1 million total funds, including \$1,203,920 Capital Construction Funds and \$6,935,423 federal funds, for the Social Health Information Exchange project. The system will ultimately facilitate assessments and referrals to improve connecting Medicaid members to public benefits programs, health improvement programs, and community-based services.

Judicial – Courts & Probation Case Management System: The bill includes \$3,728,771 cash funds from the Judicial Department Information Technology Cash Fund for the Courts & Probation case management system.

Labor & Employment – Workers' Compensation (CoCo) Replacement System: The bill includes \$12.1 million cash funds from workers' compensation related cash funds for the CoCo system replacement.

Natural Resources – Colorado Oil and Gas Information System: The bill includes \$2.0 million cash funds from the Energy and Carbon Management Cash Fund for the Colorado Oil and Gas Information System.

Personnel – Payroll Modernization: The bill includes \$13.7 million from the Capital Construction Fund for the next phase of payroll modernization. The project will fund an agile phased approach to modernize the state's payroll system, which currently relies on more than 80 separate systems, including the Colorado Personnel Payroll System, which is more than 35 years old.

Personnel – OAC Court Management System: The bill includes \$3.4 million cash funds from the Administrative Courts Cash Fund for the OAC court management system. The project will create a new case management and e-filing system.

Personnel – Statewide Procurement System/Study: The bill includes \$1.4 million cash funds from the Supplier Database Cash Fund for a statewide procurement system/study. The project will conduct a study and procure a centralized procurement system.

Public Health and Environment – Stationary Sources Modernization: The bill includes \$2.0 million from the Capital Construction Fund for the stationary sources modernization project. The project will replace the outdated database, which is the primary tool used by the Air Pollution Control Division (APCD) that manages permitting, inspections, enforcement, compliance, billing, emissions, and data reporting necessary for regulating stationary sources.

Public Health and Environment – Colorado WIC System Upgrade: The bill includes \$1.9 million total funds, including \$581,657 from the Capital Construction Fund and \$1,351,991 federal funds, to support transitioning to a new system to support the Special Supplemental Nutrition Program for Women, Infants, and Children in Colorado (COWIC).

Public Safety – Records Utilization Upgrade: The bill includes \$1.6 million from the Capital Construction Fund for the records utilization upgrade. The project will use funds to improve integration and interoperability of internal and external criminal justice data systems and offer improved analytics, investigatory data services, and strategic reporting.

Public Safety – Colorado Gang Database: The bill includes \$250,000 from the Capital Construction Fund that originated as Marijuana Tax Cash Fund, for updates to the Colorado gang database. The project will retire the current Colorado Gangs system and replace it with a new website and database. The project will allow DPS to meet statutory requirements and improve accessibility and security of organized crime data, aiding law enforcement investigations.

Revenue – MED Seed to Sale Tracking: The bill includes \$3.0 million from the Capital Construction Fund that originated as Marijuana Tax Cash Fund for the MED seed to sale tracking system. The project will allow the Marijuana Enforcement Division to purchase and implement a new technology-based seed-to-sale tracking system to replace an existing antiquated system.

Higher Education – Auraria Higher Education Campus Network Modernization: The bill includes \$3.5 million from the Capital Construction Fund for the campus network modernization project for the Auraria Higher Education Campus. The project will replace the aging wired and wireless network equipment and ethernet cabling throughout several shared classrooms and office buildings on the campus.

Higher Education – Northwestern Community College South Campus Redundancy Upgrade: The bill includes \$0.6 million from the Capital Construction Fund for the South Campus redundancy upgrade project at Northwestern Community College. The project will upgrade part of its campus with a new redundant fiber optic network, and provide necessary uninterrupted power supplies backups for all CNCC independent distribution frames.

Section 3

Summary of Companion Bills
to the Long Bill

FY 2025-26 Appropriation and Revenue Impact Summary Table: Other Legislation for Budget Balancing Purposes by Bill

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Legislation Introduced with the Long Bill - Budget Package:						
Appropriations Impact - FY 2024-25						
SB 25-207 Repeal of Rodent Pest Control Program	\$0	\$0	\$0	\$0	\$0	0.0
SB 25-227 Appropriation Adjustment for Early Intervention (DEC Impact)	-2,000,000	2,000,000	0	-4,000,000	0	0.0
SB 25-227 Appropriation Adjustment for Early Intervention (HCPF Impact)	-4,000,000	-2,000,000	0	0	-2,000,000	0.0
SB 25-228 Disability Buy-in Premiums to Enterprise	0	0	0	0	0	0.0
SB 25-230 Private College Opportunity Fund Stipend Accounting	0	0	0	0	0	0.0
SB 25-239 Allow Non-attorney Contractors to Access the Court Information System	0	0	0	0	0	0.0
SB 25-242 Unemployment Insurance Enterprise	30,000,000	0	30,000,000	0	0	0.0
SB 25-253 Fee Reversion of the Animal Feeding Operations Program	0	0	0	0	0	0.0
Appropriation Subtotal - Legislation Introduced with the Long Bill	\$24,000,000	\$0	\$30,000,000	-\$4,000,000	-\$2,000,000	0.0
Appropriations Impact - FY 2025-26						
SB 25-236 Colorado Crisis Hotline and 988 Enterprise	-\$200,000	-\$3,696,622	\$3,496,622	\$0	\$0	0.0
SB 25-237 Repeal Behavioral Health Vouchers Program	-50,000	-50,000	0	0	0	0.0
SB 25-238 Repeal School Mental Health Screenings	-2,852,751	-2,852,751	0	0	0	-3.0
SB 25-262 Capital Transfers Bill	0	0	0	0	0	0.0
SB 25-208 Reimbursement Percentage of DOC Inmate Phone Cost	1,436,165	1,436,165	0	0	0	0.0
SB 25-209 DOC Inmate Community Corrections Referral	0	0	0	0	0	0.0
SB 25-210 Strike Five-year Sentencing Appropriation	0	0	0	0	0	0.0
SB 25-211 DOC Reporting Requirements	0	0	0	0	0	0.0
SB 25-212 Utilization of Centennial Correction Facility C-tower to House Inmates	1,829,000	1,829,000	0	0	0	0.0
SB 25-213 General Fund Transfer to the Broadband Infrastructure Cash Fund	842,346	0	842,346	0	0	0.0
SB 25-214 Healthy School Meals for All Revenue Retention	-34,120,971	-42,240,242	8,119,271	0	0	0.0
SB 25-215 Eliminate Colorado Student Leaders Institute	0	0	0	0	0	0.0
SB 25-216 Repeal Reprinting of Education Laws	-35,480	0	-35,480	0	0	0.0
SB 25-217 Eliminate Computer Science Education Grants for Teachers	0	0	0	0	0	0.0
SB 25-218 Technical Correction to School Transformation Program, SB 23-218	0	0	0	0	0	0.0

FY 2025-26 Appropriation and Revenue Impact Summary Table: Other Legislation for Budget Balancing Purposes by Bill

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-219 Repeal Career Advisor Training and Basic Skills Program	0	0	0	0	0	0.0
SB 25-220 Repeal Accelerated College Opportunity Exam Fee Grant	0	0	0	0	0	0.0
SB 25-221 Budget Balancing for CSI	0	0	0	0	0	0.0
SB 25-222 Repeal Basic Skills Program	-50,000	0	-50,000	0	0	0.0
SB 25-223 Mill Levy Equalizations to Online CSI Charter Schools	-1,008,494	0	-1,008,494	0	0	0.0
SB 25-224 Repeal "by Colorado app"	-8,029	-8,029	0	0	0	0.0
SB 25-225 Reduction of the Limited Gaming Distribution	0	0	0	0	0	0.0
SB 25-226 Complementary and Integrated Health Services Waiver	2,561,312	1,280,656	0	0	1,280,656	2.0
SB 25-228 Disability Buy-in Premiums to Enterprise	0	0	0	0	0	0.0
SB 25-229 Community Health Workers Reimbursement	-11,726,508	-2,807,023	-685,499	0	-8,233,986	-1.0
SB 25-231 Inclusive Higher Ed Grant Program Repeal	-450,000	-450,000	0	0	0	0.0
SB 25-232 Repeal Substance Use Disorder Provisions in SB 24-048	-825,154	-412,577	0	-412,577	0	0.0
SB 25-233 School of Mines Performance Contract	0	0	0	0	0	0.0
SB 25-234 Adjust Financial Aid Requirement to Exempt FY 2024-25 Supplemental Action	0	0	0	0	0	0.0
SB 25-235 repeal Provisions Related to Temporary Shelter for Juveniles	-199,877	-182,568	0	0	-17,309	0.0
SB 25-240 OSPD/OADC/CDAC E-discovery	0	0	0	0	0	0.0
SB 25-241 Judicial Collection Enhancement Fund	0	0	0	0	0	0.0
SB 25-242 Unemployment Insurance Enterprise	30,000,000	0	30,000,000	0	0	0.0
SB 25-243 Construction Registered Apprenticeship Grant Roll Forward	0	0	0	0	0	0.0
SB 25-244 Delay Implementation or Reduce State Share of DA Costs SB24-013	0	0	0	0	0	0.0
SB 25-245 Administrative Costs for Housing Programs	187,659	0	0	187,659	0	1.8
SB 25-246 Eliminate Gray and Black Marijuana Enforcement Grant Program	0	0	0	0	0	0.0
SB 25-247 National Guard Tuition Waiver	562,787	562,787	0	0	0	0.0
SB 25-248 Repeal Transfer Savings from Private Lease Terminations	0	0	0	0	0	0.0
SB 25-249 Repeal Annual Transfer to State Agency Sustainability Revolving Fund	0	0	0	0	0	0.0
SB 25-250 Repeal Disordered Eating Program	-91,398	-91,398	0	0	0	-1.0
SB 25-251 Repeal Kidney Disease Task Force	-86,567	-86,567	0	0	0	-0.5
SB 25-252 Repeal the Radiation Advisory Council	0	0	0	0	0	0.0

FY 2025-26 Appropriation and Revenue Impact Summary Table: Other Legislation for Budget Balancing Purposes by Bill

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-254 General Fund to Cash Fund Transfers	0	0	0	0	0	0.0
SB 25-255 Transfer to Hazardous Substances Fund	0	0	0	0	0	0.0
SB 25-256 Transfers from Severance Tax to Public Safety Communications Trust Fund	0	0	0	0	0	0.0
SB 25-263 Statutory Overexpenditure Extension	0	0	0	0	0	0.0
SB 25-264 General Fund Transfers	0	0	0	0	0	0.0
SB 25-265 Continuous to Annual Appropriation Switch	0	0	0	0	0	0.0
SB 25-266 Repealing or Amending Statutorily Required Appropriations	-1,315,039	-150,000	0	-1,165,039	0	0.0
SB 25-267 Eliminate Roll-forward Authority for Utilities in Section 24-75-114	0	0	0	0	0	0.0
SB 25-268 Marijuana Tax Cash Fund	-3,000,000	0	-3,000,000	0	0	0.0
SB 25-269 Transfer to the IIJA Cash Fund	0	0	0	0	0	0.0
SB 25-257 Reduce SB 21-260 Transfers	0	0	0	0	0	0.0
SB 25-258 Decrease Road Safety Surcharge	0	0	0	0	0	0.0
SB 25-259 Property Tax Reimbursement Program	0	0	0	0	0	0.0
SB 25-260 Colorado Household Financial Recovery Pilot Program Repeal	0	0	0	0	0	0.0
SB 25-261 Deferred Property Tax Program	0	0	0	0	0	0.0
Appropriation Subtotal - Legislation Introduced with the Long Bill	-\$18,600,999	-\$47,919,169	\$37,678,766	-\$1,389,957	-\$6,970,639	-1.7
Revenue Impact - FY 2024-25						
SB 25-228 Disability Buy-in Premiums to Enterprise	\$0	\$0	\$0	\$0	\$0	0.0
SB 25-242 Unemployment Insurance Enterprise	4,297,060	4,297,060	0	0		0.0
Revenue Subtotal - Legislation Introduced with the Long Bill	\$4,297,060	\$4,297,060	\$0	\$0	\$0	0.0
Revenue Impact - FY 2025-26						
SB 25-262 Capital Transfers Bill	\$0	-\$150,055,466	\$150,055,466	\$0	\$0	0.0
SB 25-213 General Fund Transfer to the Broadband Infrastructure Cash Fund	0	-842,346	842,346	0	0	0.0
SB 25-225 Reduction of the Limited Gaming Distribution	0	3,660,000	-3,660,000	0	0	0.0
SB 25-241 Judicial Collection Enhancement Fund	0	-1,589,548	1,589,548	0	0	0.0

FY 2025-26 Appropriation and Revenue Impact Summary Table: Other Legislation for Budget Balancing Purposes by Bill

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-242 Unemployment Insurance Enterprise	25,080,372	25,080,372	0	0	0	0.0
SB 25-243 Construction Registered Apprenticeship Grant Roll Forward	222,701	222,701	0	0	0	0.0
SB 25-249 Repeal Annual Transfer to State Agency Sustainability Revolving Fund	0	400,000	-400,000	0	0	0.0
SB 25-254 General Fund to Cash Fund Transfers	0	-5,000,000	5,000,000	0	0	0.0
SB 25-255 Transfer to Hazardous Substances Fund	0	-6,000,000	6,000,000	0	0	0.0
SB 25-268 Marijuana Tax Cash Fund	29,379,379	0	29,379,379	0	0	0.0
SB 25-269 Transfer to the IIJA Cash Fund	0	-4,000,000	4,000,000	0	0	0.0
SB 25-257 Reduce SB 21-260 Transfers	0	71,000,000	-71,000,000	0	0	0.0
SB 25-258 Decrease Road Safety Surcharge	-21,800,000	0	-21,800,000	0	0	0.0
SB 25-260 Colorado Household Financial Recovery Pilot Program Repeal	0	5,097,531	-5,097,531	0	0	0.0
Revenue Subtotal - Legislation Introduced with the Long Bill	\$32,882,452	-\$62,026,756	\$94,909,208	\$0	\$0	0.0

Legislation Included for Non-Budget Package:

Appropriations Impact - FY 2024-25

CBI DNA Retest, Rape Kit and other backlogs, DA-PD DNA retest (placeholder)	\$0	\$0	\$0	\$0	\$0	0.0
ARPA supplemental technical (placeholder)	0	0	0	0	0	0.0
Transfer certain interest income revenue subject to TABOR (placeholder)	0	0	0	0	0	0.0
Reduce FY24-25 GF reserve requirement (placeholder)	0	0	0	0	0	0.0
ARPA - Healthcare Workforce Recruitment and Re-engagement Fund Return (placeholder)	0	0	0	0	0	0.0
Middle Income Housing Authority Funding (placeholder)	0	0	0	0	0	0.0
ARPA - Community Food Access Program roll forward (placeholder)	0	0	0	0	0	0.0
Include nursing provider fees in enterprise (placeholder)	0	0	0	0	0	0.0
Fiscal impact of proposed tax increase (placeholder)	0	0	0	0	0	0.0
Appropriation Subtotal - Legislation Not Introduced with the Long Bill	\$0	\$0	\$0	\$0	\$0	0.0

FY 2025-26 Appropriation and Revenue Impact Summary Table: Other Legislation for Budget Balancing Purposes by Bill

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Appropriations Impact - FY 2025-26						
ARPA technical changes (placeholder)	\$0	\$0	\$0	\$0	\$0	0.0
Recovery audit contractor (placeholder)	500,000	500,000	0	0	0	0.0
TABOR limit population growth factor (placeholder)	0	0	0	0	0	0.0
Proposition 123 (Affordable Housing Support Fund) modifications (placeholder)	0	0	0	0	0	0.0
Decrease DORA cash fund revenue (placeholder)	0	0	0	0	0	0.0
Judicial fees (placeholder)	0	0	0	0	0	0.0
Transfer Interest Income Revenue Subject to TABOR (placeholder)	0	0	0	0	0	0.0
Revenue cap - Public School Capital Construction Assistance Fund (placeholder)	-45,648,087	0	-45,648,087	0	0	0.0
Adult Dental Benefit (placeholder)	71,635,528	71,635,528	0	0	0	0.0
HRSN & reentry services (placeholder)	0	0	0	0	0	0.0
Nursing provider fees in enterprise (placeholder)	0	0	0	0	0	0.0
Prop KK BMH cash fund (placeholder)	0	0	0	0	0	0.0
Child Welfare Medicaid managed care carve out (placeholder)	0	0	0	0	0	0.0
HCPF Center of Excellence for intensive community care (placeholder)	0	0	0	0	0	0.0
Higher Education Tax Credit (HB24-1340) Modifications (placeholder)	0	0	0	0	0	0.0
Free college message (placeholder)	0	0	0	0	0	0.0
Repeal Natural Disaster Grant Program (placeholder)	0	0	0	0	0	0.0
Temp. direct fund AHEC (placeholder)	-31,435,042	0	0	-31,435,042	0	0.0
Community corrections transfer authority and overexpend authority (placeholder)	0	0	0	0	0	0.0
Cash Fund to GF transfer (placeholder)	0	0	0	0	0	0.0
PTC Tax Credit Conversion (placeholder)	3,859,075	2,264,488	1,594,587	0	0	0.0
Postsecondary Workforce Readiness (placeholder)	-8,000,000	0	-8,000,000	0	0	0.0
CBI accountability (placeholder)	0	0	0	0	0	0.0
Water Quality Permitting (placeholder)	3,227,545	-314,000	3,218,607	322,938	0	0.0
Juvenile deflection, diversion, and detention (placeholder)	0	0	0	0	0	0.0
Appropriation Subtotal - Legislation Not Introduced with the Long Bill	-\$5,860,981	\$74,086,016	-\$48,834,893	-\$31,112,104	\$0	0.0

FY 2025-26 Appropriation and Revenue Impact Summary Table: Other Legislation for Budget Balancing Purposes by Bill

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Revenue Impact - FY 2024-25						
ARPA supplemental technical (placeholder)	\$0	\$13,988,257	-\$13,988,257	\$0	\$0	0.0
Middle Income Housing Authority Funding (placeholder)	0	-500,000	500,000	0	0	0.0
Appropriation Subtotal - Legislation Not Introduced with Long Bill	\$0	\$13,488,257	-\$13,488,257	\$0	\$0	0.0
Revenue Impact - FY 2025-26						
Cash Fund to GF transfer (placeholder)	\$0	\$3,400,000	-\$3,400,000	\$0	\$0	0.0
Revenue Subtotal - Legislation Introduced with the Long Bill	\$0	\$3,400,000	-\$3,400,000	\$0	\$0	0.0
Appropriation Total - All Other Legislation	-\$461,980	\$26,166,847	\$18,843,873	-\$36,502,061	-\$8,970,639	-1.7
Revenue Total - All Other Legislation	\$37,179,512	-\$40,841,439	\$78,020,951	\$0	\$0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Agriculture						
<u>FY 2024-25 Impact</u>						
SB 25-207 Repeal of Rodent Pest Control Program	\$0	\$0	\$0	\$0	\$0	0.0
ARPA - Community Food Access Program roll forward (placeholder)	0	0	0	0	0	0.0
FY 2024-25 Total	\$0	\$0	\$0	\$0	\$0	0.0
<u>FY 2025-26 Impact</u>						
None	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0
Corrections						
<u>FY 2025-26 Impact</u>						
SB 25-208 Reimbursement Percentage of DOC Inmate Phone Cost	\$1,436,165	\$1,436,165	\$0	\$0	\$0	0.0
SB 25-209 DOC Inmate Community Corrections Referral	0	0	0	0	0	0.0
SB 25-210 Strike Five-year Sentencing Appropriation	0	0	0	0	0	0.0
SB 25-211 DOC Reporting Requirements	0	0	0	0	0	0.0
SB 25-212 Utilization of Centennial Correction Facility C-tower to House Inmates	1,829,000	1,829,000	0	0	0	0.0
SB 25-213 General Fund Transfer to the Broadband Infrastructure Cash Fund	842,346	0	842,346	0	0	0.0
FY 2025-26 Total	\$4,107,511	\$3,265,165	\$842,346	\$0	\$0	0.0
Early Childhood						
<u>FY 2024-25</u>						
SB 25-227 Appropriation Adjustment for Early Intervention	-\$2,000,000	\$2,000,000	\$0	-\$4,000,000	\$0	0.0
FY 2024-25 Total	-\$2,000,000	\$2,000,000	\$0	-\$4,000,000	\$0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<u>FY 2025-26</u>						
None	\$0	\$0	\$0	\$0	\$0	
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0

Education ²						
<u>FY 2025-26</u>						
SB 25-214 Healthy School Meals for All Revenue Retention	-\$34,120,971	-\$42,240,242	\$8,119,271	\$0	\$0	0.0
SB 25-215 Eliminate Colorado Student Leaders Institute	0	0	0	0	0	0.0
SB 25-216 Repeal Reprinting of Education Laws	-35,480	0	-35,480	0	0	0.0
SB 25-217 Eliminate Computer Science Education Grants for Teachers	0	0	0	0	0	0.0
SB 25-218 Technical Correction to School Transformation Program, SB 23-218	0	0	0	0	0	0.0
SB 25-219 Repeal Career Advisor Training and Basic Skills Program	0	0	0	0	0	0.0
SB 25-220 Repeal Accelerated College Opportunity Exam Fee Grant	0	0	0	0	0	0.0
SB 25-221 Budget Balancing for CSI	0	0	0	0	0	0.0
SB 25-222 Repeal Basic Skills Program	-50,000	0	-50,000	0	0	0.0
SB 25-223 Mill Levy Equalizations to Online CSI Charter Schools	-1,008,494	0	-1,008,494	0	0	0.0
Revenue cap - Public School Capital Construction Assistance Fund (placeholder)	-45,648,087	0	-45,648,087	0	0	0.0
Postsecondary Workforce Readiness (placeholder)	-8,000,000	0	-8,000,000	0	0	0.0
FY 2025-26 Total	-\$88,863,032	-\$42,240,242	-\$46,622,790	\$0	\$0	0.0

Governor						
<u>FY 2025-26</u>						
SB 25-224 Repeal "by Colorado app"	-\$8,029	-\$8,029	\$0	\$0	\$0	0.0
SB 25-225 Reduction of the Limited Gaming Distribution	0	0	0	0	0	0.0
FY 2025-26 Total	-\$8,029	-\$8,029	\$0	\$0	\$0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health Care Policy and Financing						
<u>FY 2024-25</u>						
SB 25-227 Appropriation Adjustment for Early Intervention	-\$4,000,000	-\$2,000,000	\$0	\$0	-\$2,000,000	0.0
SB 25-228 Disability Buy-in Premiums to Enterprise	0	0	0	0	0	0.0
Include nursing provider fees in enterprise (placeholder)	0	0	0	0	0	0.0
FY 2024-25 Total	-\$4,000,000	-\$2,000,000	\$0	\$0	-\$2,000,000	0.0
<u>FY 2025-26</u>						
SB 25-236 Colorado Crisis Hotline and 988 Enterprise	-\$200,000	-\$3,696,622	\$3,496,622	\$0	\$0	0.0
SB 25-237 Repeal Behavioral Health Vouchers Program	-50,000	-50,000	0	0	0	0.0
SB 25-238 Repeal School Mental Health Screenings	-2,852,751	-2,852,751	0	0	0	-3.0
SB 25-229 Community Health Workers Reimbursement	-11,726,508	-2,807,023	-685,499	0	-8,233,986	-1.0
SB 25-226 Complementary and Integrated Health Services Waiver	2,561,312	1,280,656	0	0	1,280,656	2.0
SB 25-228 Disability Buy-in Premiums to Enterprise	0	0	0	0	0	0.0
Prop KK BMH cash fund (placeholder)	0	0	0	0	0	0.0
Recovery audit contractor (placeholder)	500,000	500,000	0	0	0	0.0
Adult Dental Benefit (placeholder)	71,635,528	71,635,528	0	0	0	0.0
HRSN & reentry services (placeholder)	0	0	0	0	0	0.0
Child Welfare Medicaid managed care carve out (placeholder)	0	0	0	0	0	0.0
HCPF Center of Excellence for intensive community care (placeholder)	0	0	0	0	0	0.0
FY 2025-26 Total	\$59,867,581	\$64,009,788	\$2,811,123	\$0	-\$6,953,330	-2.0
Higher Education						
<u>FY 2024-25</u>						
SB 25-230 Private College Opportunity Fund Stipend Accounting	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 Total	\$0	\$0	\$0	\$0	\$0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<u>FY 2025-26</u>						
SB 25-231 Inclusive Higher Ed Grant Program Repeal	-\$450,000	-\$450,000	\$0	\$0	\$0	0.0
SB 25-232 Repeal Substance Use Disorder Provisions in SB 24-048	-825,154	-412,577	0	-412,577	0	0.0
SB 25-233 School of Mines Performance Contract	0	0	0	0	0	0.0
SB 25-234 Adjust Financial Aid Requirement to Exempt FY 2024-25 Supplemental Action	0	0	0	0	0	0.0
Higher Education Tax Credit (HB24-1340) Modifications (placeholder)	0	0	0	0	0	0.0
Free college message (placeholder)	0	0	0	0	0	0.0
Temp. direct fund AHEC (placeholder)	-31,435,042	0	0	-31,435,042	0	0.0
FY 2025-26 Total	-\$32,710,196	-\$862,577	\$0	-\$31,847,619	\$0	0.0
Human Services						
<u>FY 2025-26</u>						
SB 25-235 repeal Provisions Related to Temporary Shelter for Juveniles	-\$199,877	-\$182,568	\$0	\$0	-\$17,309	0.0
Juvenile deflection, diversion, and detention (placeholder)	0	0	0	0	0	0.0
FY 2025-26 Total	-\$199,877	-\$182,568	\$0	\$0	-\$17,309	0.0
Judicial						
<u>FY 2024-25</u>						
SB 25-239 Allow Non-attorney Contractors to Access the Court Information System	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 Total	\$0	\$0	\$0	\$0	\$0	0.0
<u>FY 2025-26</u>						
SB 25-240 OSPD/OADC/CDAC E-discovery	\$0	\$0	\$0	\$0	\$0	\$0
SB 25-241 Judicial Collection Enhancement Fund	0	0	0	0	0	0.0
Judicial fees (placeholder)	0	0	0	0	0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0

Other Legislation Included for Budget Balancing Purposes Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Labor and Employment						
<u>FY 2024-25</u>						
SB 25-242 Unemployment Insurance Enterprise	\$30,000,000	\$0	\$30,000,000	\$0	\$0	0.0
FY 2024-25 Total	\$30,000,000	\$0	\$30,000,000	\$0	\$0	0.0
<u>FY 2025-26</u>						
SB 25-242 Unemployment Insurance Enterprise	\$30,000,000	\$0	\$30,000,000	\$0	\$0	0.0
SB 25-243 Construction Registered Apprenticeship Grant Roll Forward	0	0	0	0	0	0.0
FY 2025-26 Total	\$30,000,000	\$0	\$30,000,000	\$0	\$0	0.0
Law						
<u>FY 2025-26</u>						
SB 25-244 Delay Implementation or Reduce State Share of DA Costs SB24-013	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0
Legislative						
<u>FY 2025-26</u>						
SB 25-188 Legislative Appropriations Bill	\$74,582,313	\$72,834,086	\$5,000	\$1,743,227	\$0	449.2
FY 2025-26 Total	\$74,582,313	\$72,834,086	\$5,000	\$1,743,227	\$0	449.2
Local Affairs						
<u>FY 2025-26</u>						
SB 25-245 Administrative Costs for Housing Programs	\$187,659	\$0	\$0	\$187,659	\$0	1.8
SB 25-246 Eliminate Gray and Black Marijuana Enforcement Grant Program	0	0	0	0	0	0.0
Proposition 123 (Affordable Housing Support Fund) modifications (placeholder)	0	0	0	0	0	0.0
FY 2025-26 Total	\$187,659	\$0	\$0	\$187,659	\$0	1.8

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Military and Veterans Affairs						
<u>FY 2025-26</u>						
SB 25-247 National Guard Tuition Waiver	\$562,787	\$562,787	\$0	\$0	\$0	0.0
FY 2025-26 Total	\$562,787	\$562,787	\$0	\$0	\$0	0.0
Natural Resources						
<u>FY 2025-26</u>						
None						
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0
Personnel						
<u>FY 2025-26</u>						
SB 25-248 Repeal Transfer Savings from Private Lease Terminations	\$0	\$0	\$0	\$0	\$0	0.0
SB 25-249 Repeal Annual Transfer to State Agency Sustainability Revolving Fund	0	0	0	0	0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0
Public Health and Environment						
<u>FY 2024-25</u>						
SB 25-253 Fee Reversion of the Animal Feeding Operations Program	\$0	\$0	\$0	\$0	\$0	0.0
ARPA - Healthcare Workforce Recruitment and Re-engagement Fund Return (placeholder)	0	0	0	0	0	0.0
FY 2024-25 Total	\$0	\$0	\$0	\$0	\$0	0.0
<u>FY 2025-26</u>						
SB 25-250 Repeal Disordered Eating Program	-\$91,398	-\$91,398	\$0	\$0	\$0	-1.0
SB 25-251 Repeal Kidney Disease Task Force	-86,567	-86,567	0	0	0	-0.5
SB 25-252 Repeal the Radiation Advisory Council	0	0	0	0	0	0.0
SB 25-254 General Fund to Cash Fund Transfers		0	0	0	0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-255 Transfer to Hazardous Substances Fund	0	0	0	0	0	0.0
Repeal Natural Disaster Grant Program (placeholder)	0	0	0	0	0	0.0
Water Quality Permitting (placeholder)	3,227,545	-314,000	3,218,607	322,938	0	0.0
FY 2025-26 Total	\$3,049,580	-\$491,965	\$3,218,607	\$322,938	\$0	-1.5

Public Safety

FY 2024-25

CBI DNA Retest, Rape Kit and other backlogs, DA-PD DNA retest (placeholder)	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 Total	\$0	\$0	\$0	\$0	\$0	0.0

FY 2025-26

SB 25-256 Transfers from Severance Tax to Public Safety Communications Trust Fund	\$0	\$0	\$0	\$0	\$0	0.0
Community corrections transfer authority and overexpend authority (placeholder)	0	0	0	0	0	0.0
CBI accountability (placeholder)	0	0	0	0	0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0

Regulatory Agencies

FY 2025-26

Decrease DORA cash fund revenue (placeholder)	\$0	\$0	\$0	\$0	\$0	0.0
Total - Regulatory Agencies	\$0	\$0	\$0	\$0	\$0	0.0

Revenue

FY 2025-26

Cash Fund to GF transfer (placeholder)	\$0	\$0	\$0	\$0	\$0	0.0
Total - Revenue	\$0	\$0	\$0	\$0	\$0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
State						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - State	\$0	\$0	\$0	\$0	\$0	0.0
Transportation						
<u>FY 2025-26</u>						
SB 25-257 Reduce SB 21-260 Transfers	\$0	\$0	\$0	\$0	\$0	0.0
SB 25-258 Decrease Road Safety Surcharge	0	0	0	0	0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0
Treasury						
<u>FY 2025-26</u>						
SB 25-259 Property Tax Reimbursement Program	\$0	\$0	\$0	\$0	\$0	0.0
SB 25-260 Colorado Household Financial Recovery Pilot Program Repeal	0	0	0	0	0	0.0
SB 25-261 Deferred Property Tax Program	0	0	0	0	0	0.0
FY 2025-26 Total	\$0	\$0	\$0	\$0	\$0	0.0
Multi-Department Appropriations						
<u>FY 2024-25</u>						
ARPA supplemental technical (placeholder)	\$0	\$0	\$0	\$0	\$0	0.0
Transfer certain interest income revenue subject to TABOR (placeholder)	0	0	0	0	0	0.0
Reduce FY24-25 GF reserve requirement (placeholder)	0	0	0	0	0	0.0
Fiscal impact of proposed tax increase (placeholder)	0	0	0	0	0	0.0
FY 2024-25 Total	\$0	\$0	\$0	\$0	\$0	0.0
<u>FY 2025-26</u>						
SB 25-263 Statutory Overexpenditure Extension	\$0	\$0	\$0	\$0	\$0	0.0

Other Legislation Included for Budget Balancing Purposes

Appropriations Impact by Department¹

Bills	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-264 General Fund Transfers	0	0	0	0	0	0.0
SB 25-265 Continuous to Annual Appropriation Switch	0	0	0	0	0	0.0
SB 25-266 Repealing or Amending Statutorily Required Appropriations	-1,315,039	-150,000	0	-1,165,039	0	0.0
SB 25-267 Eliminate Roll-forward Authority for Utilities in Section 24-75-114	0	0	0	0	0	0.0
SB 25-268 Marijuana Tax Cash Fund	-3,000,000	0	-3,000,000	0	0	0.0
SB 25-269 Transfer to the IIJA Cash Fund	0	0	0	0	0	0.0
ARPA technical changes (placeholder)	0	0	0	0	0	0.0
TABOR limit population growth factor (placeholder)	0	0	0	0	0	0.0
Transfer Interest Income Revenue Subject to TABOR (placeholder)	0	0	0	0	0	0.0
PTC Tax Credit Conversion (placeholder)	3,859,075	2,264,488	1,594,587	0	0	0.0
FY 2025-26 Total	-\$455,964	\$2,114,488	-\$1,405,413	-\$1,165,039	\$0	0.0
Grand Total FY 2024-25	\$24,000,000	\$0	\$30,000,000	-\$4,000,000	-\$2,000,000	0.0
Grand Total FY 2025-26	-\$24,461,980	\$26,166,847	-\$11,156,127	-\$32,502,061	-\$6,970,639	-1.7

¹ Departments not included in this table do not have companion bills or placeholders as identified by the JBC for budget balancing purposes.

² Amounts included in General Fund for the School Food Programs includes General Fund Exempt which amounts 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. See Appendix D for more information

Joint Budget Committee

Long Bill Package Bill

S.B. 25-207

Concerning the repeal of certain statutes relating to rodent pest control.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

This bill repeals certain statutes related to rodent pest control for the Department of Agriculture effective July 1, 2025, which are no longer operated by the Department.

Fiscal Impact

This bill has no fiscal impact.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-208

Concerning the amount that the Department of Corrections covers for penal communications services, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Sirota

Bill Summary

Current law requires Department of Corrections to cover 100% of inmate phone call costs in FY 2025-26. This bill requires the Department to cover 75% of the cost in FY 2025-26 and 100% of the cost in FY 2026-27.

Fiscal Impact

This bill appropriates \$1,436,165 General Fund in FY 2025-26 to cover 75% of the projected cost of inmate phone calls. This amount is the difference between the base appropriation of \$1,434,634 General Fund and the total projected cost of \$2,870,799 General Fund in FY 2025-26. Covering 100% of the cost in FY 2026-27 is expected to require a General Fund appropriation of \$5,179,036.

State expenditure reduction shown in the fiscal note

Legislative Council Staff (LCS) and JBC staff agree that the bill reduces required expenditures in FY 2025-26 relative to current law, which is to cover 100% of the cost of inmate phone calls in FY 2025-26. This bill changes the requirement to 75% of the cost in FY 2025-26. The appropriations clause included in the bill is therefore about \$2.3 million General Fund less than it would be to cover 100% of the cost.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-209

Concerning the authority for an offender to refuse placement in a community corrections program after acceptance in the program.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

Current law allows an inmate in the Department of Corrections (DOC) to waive a statutorily-required referral to community corrections before the referral is submitted. Placement in community corrections occurs after the referral is submitted and accepted by local community corrections boards and programs.

This bill would increase the number of referrals of DOC inmates to community corrections. Inmates would no longer be allowed to waive the referral. Rather, inmates would be allowed to waive placement in community corrections after being accepted by local corrections boards and programs.

Fiscal Impact

This bill does not have a fiscal impact.

Background Information

Per the Department of Public Safety's Division of Criminal Justice,

"Incarcerated individuals are [currently] able to waive their referral to community corrections. While data is not currently collected on the reasons for waiving a referral, anecdotal information would suggest that some individuals fear rejection or believe they will reach parole sooner if the referral is waived and wait for their parole hearing."

Regarding the availability of data for community corrections waivers and the reasons for those waivers, the Department of Corrections says,

"...no data analysis has been done as of yet regarding refusals specifically, and that data is currently in a format that is not reportable. The Office of Planning & Analysis is in the process of transforming the community referral data...to a reportable format in the data warehouse."

Joint Budget Committee

Long Bill Package Bill

S.B. 25-210

Concerning repealing the five-year appropriation requirement for bills that result in a net increase in periods of incarceration.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

Previously, the law required a bill that resulted in a net increase in periods of incarceration to include an appropriation to cover the increased cost of incarceration for five years after the bill went into effect. In 2022, the general assembly suspended the requirement for three years. This bill repeals the requirement permanently.

Fiscal Impact

The bill does not have a fiscal impact. It repeals the requirement to add five-years of appropriations to statute for sentencing bills passed after July 1, 2025.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-211

Concerning budgeting reports from the Department of Corrections.

Prime Sponsors

Senators Amabile and Bridges; Representatives Sirota and Taggart

Bill Summary

The bill requires the Executive Director of the Department of Corrections to report specified information on inmate population, bed capacity, and vacancy rates on a monthly basis. The bill also requires the Director to report to the Joint Budget Committee and the Office of State Planning and Budgeting:

- When opening or closing a facility or living units;
- When relocating more than 20 inmates as part of a coordinated move for operational reasons, such as moving an entire program and its participating inmates from one facility to another; and
- Information on the budget allocations for full-time equivalent employees (FTEs) and operating costs by facility and subprogram by August 1, 2025 and every year thereafter.

The bill requires future budget requests to include worksheets identifying calculations for FTE and operating expenses.

The bill requires the Department to report its supplemental and budget amendments to the Joint Judiciary Committee during its SMART Act hearing. This report shall include details about requested changes to prison capacity and caseload.

If the Director or Department fails to provide the information required, the bill authorizes the Joint Budget Committee to reduce appropriations for salaries of unclassified department employees by an amount not to exceed \$300,000.

Fiscal Impact

This bill does not have a fiscal impact.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-212

Concerning the temporary use of the Centennial Correctional Facility-South C-Tower to house inmates during the Sterling Correctional Facility access controls project, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Kirkmeyer and Bridges; Representatives Taggart and Bird

Bill Summary

The bill allows the Department of Corrections to temporarily use the Centennial Correctional Facility-South C-Tower to house protective, close, and medium custody inmates for the duration of a capital renewal project at the Sterling Correctional Facility.¹ The bill requires that the Department only house inmates from Sterling at Centennial South's C-Tower if it determines there are no suitable and funded beds at other prison facilities, to the extent feasible.

Fiscal Impact

This bill provides a one-time appropriation of \$1,829,000 General Fund to the Department of Corrections in FY 2025-26.

Appropriation for S.B. 25-212	
Expenditure	Amount
Door Controls	\$1,350,000
Telecom	365,000
Furniture	79,000
Beds	35,000
Total	\$1,829,000

¹ The project is the Access Controls Electronic Security System Replacement, which received a \$33.3 million appropriation the Capital Construction section of the FY 2024-25 Long Bill.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-213

Concerning the use of the Broadband Infrastructure Cash Fund, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Bridges and Amabile; Representatives Sirota and Taggart

Bill Summary

The bill requires the state treasurer to transfer \$842,346 from the General Fund to the Broadband Infrastructure Cash Fund on July 1, 2025. Current law lists the correctional facilities where the money in the fund may be used to install broadband infrastructure. The bill adds the Colorado Territorial Correctional Facility to the list.

Fiscal Impact

This bill reduces the amount of General Fund available for other purposes in FY 2025-26 by \$842,346. It also appropriates \$842,346 cash funds from the Broadband Infrastructure Cash Fund to the Department of Corrections in FY 2025-26.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-214

Concerning reimbursements for eligible meals provided through the Healthy School Meals for All program, and, in connection therewith, making and reducing an appropriation.

Prime Sponsors

Senators Bridges and Amabile; Representatives Sirota and Taggart

Bill Summary

The Healthy School Meals for All program reimburses participating school food authorities for meals that those authorities provide to students without charge. This bill makes the following changes:

Section 1: The legislative declaration specifies that in the event of unanticipated federal action, changes in tax revenue collected, or changes in program utilization, the General Assembly's intent is to prioritize reimbursement for meals served to students eligible for free and reduced meals under federal law.

Section 2: Allows for the amount of state-supported meal reimbursements to school districts to be modified in two different scenarios.

Scenario #1: If voters do not adopt a referred measure at the 2025 election that, beginning with the 2026 state income tax year, increases state taxes annually by at least \$90 million in connection with the Healthy School Meals for all Program, the Department of Education (Department) is required to only provide reimbursements to participating school food authorities for meals served at eligible sites. Eligible sites are those that either:

- Qualify for the community eligibility provision program¹, as that program exists on November 15, 2025; or
- Are identified as an eligible site by the department based on the amount that the General Assembly appropriates for the purpose of providing reimbursements to a participating school food authority for offering eligible meals without charge and the percentage of a site's student enrollment who are certified as eligible for free meals based on documentation of benefit receipt or categorical eligibility as described in federal rule, or any successor regulations.

Scenario #2: If the Department, in consultation with the Office of State Planning and Budgeting, determines that the amount that the General Assembly appropriated for the purpose of providing reimbursements to a participating school food authority is less than the costs of the Department of providing those reimbursements, the Department may request a supplemental appropriation or an over-expenditure. If that request is rejected, the Department may determine a prorated reimbursement amount for the

¹ Currently under this provision, the federal government provides enhanced meal reimbursements at schools and groups of schools at which at least 25.0 percent of students qualify for federal benefits such as Medicaid or the Supplemental Nutrition Assistance Program (SNAP) and free breakfast and lunch is offered to all students.

reimbursements that the Department provides through the program to each participating school food authority for the remainder of that budget year.

Section 3: Allows appropriation from the State Education Fund for the program for FY 2025-26.

Section 4: Requires the Department to provide notice to the JBC on January 15, 2027, on whether there is sufficient fund balance to repay the State Education Fund for prior year use of the State Education Fund for the program in FY 2023-24, FY 2024-25, and FY 2025-26, once school meals have been paid for.

Section 5: Includes a technical statutory change.

Section 6: Removes over-expenditure authority for the meals component of the program effective FY 2025-26, making all spending for the program subject to available appropriation.

Section 7: Makes the act effective on passage, except provisions related to over-expenditure, which take effect July 1, 2025.

Section 8: Provides an appropriation clause which reduces appropriations by \$42.2 million General Fund and increases appropriations by \$8.1 million cash funds from the State Education Fund for FY 2025-26.

Fiscal Impact

The bill includes an appropriation clause which makes the following changes to FY 2025-26 appropriations to the Department of Education: (1) reduces the General Fund appropriation for Healthy School Meals for All meal reimbursements in the Long Bill by \$42,240,242; (2) partially offsets this decrease with an increase of \$8,119,271 from the State Education Fund for these meals.

Background Information

- Proposition FF, adopted by voters in 2022, created the Healthy School Meals for All Program to provide reimbursement to participating school food authorities for offering meals without charge to all public school students, beginning in FY 2023-24. The measure provided for new revenue to support the benefit based on an “add back” of deductions to taxable income for taxpayers with incomes over \$300,000. The measure also included provisions that were expected to add local food purchasing and technical assistance grants, as well as additional funding for food service worker wages/stipends, effective FY 2024-25.
- Demand for the program has been far greater than originally projected, requiring large supplemental funding adjustments for FY 2023-24 and leading the JBC to sponsor House Bill 24-1390 (School Food Programs) to delay implementation of grant and stipend provisions, implement other cost-containment measures, allow temporary use of the State Education Fund to support the program, and create a Technical Advisory Group to provide options to ensure the program’s financial sustainability.
- With the program now in its second year, the gap between expenses and the dedicated revenue stream created by Proposition FF has grown. The FY 2024-25 gap is estimated at \$35.2 million, which is being backfilled by the State Education Fund. The FY 2025-26 gap is estimated to be \$42.2 million, which is backfilled by General Fund in the FY 2025-26 Long Bill, reflecting current law.

The table below summarizes the assumptions used in the Long Bill (funding as the program currently operates) versus the assumptions that were used for the appropriations in this bill. This bill includes the minimum appropriations estimated to be required if voters do not approve additional revenue for the program in November 2025 and, based on the triggers in this bill, the scope of the program is scaled back

effective January 1, 2025. This bill eliminates the \$42.2 million General Fund appropriation required under current law and replaces it with an \$8.2 million appropriation from the State Education Fund.

Healthy School Meals for All Long Bill vs S.B. 25-214		
	FY 2025-26 Long Bill (current law) Calculation	FY 2025-26 Basis for Appropriation in this Bill (minimum required, based on voters <u>not approving</u> additional taxes in November 2025)
Revenue		
FY 2024-25 HSMA revenue used in FY 2025-26	\$669,612	\$669,612
FY 26 OSPB forecast	108,100,000	108,100,000
Total HSMA available	108,769,612	108,769,612
Expenditures		
Administrative Costs	\$486,914	\$486,914
Full year HSMA funding	150,522,940	n/a
1/2 year CEP/other schools with 25% or more of students qualifying for federal benefits (Jan-Jun 2026)	n/a	44,794,385
1/2 year HSMA (July-Dec 2025)	n/a	71,607,584
	\$151,009,854	\$116,888,883
Available revenue above/-below total and resulting backfill required		
General Fund Backfill in Long Bill Under Current Law and		
State Education Fund Backfill in this bill	-\$42,240,242	-\$8,119,271
Additional revenue to spend if retain measure passes*	\$12,430,388	\$12,430,388
Estimate if <i>only</i> retain measure passes	-\$29,809,854	\$4,311,117

*This is the additional revenue if a measure passes in November 2025 that allows the State to retain revenue in the amount between the estimate in the 2022 blue book for Proposition FF and the revenue received in FY 2023-24 (corrected accrual). If such a measure does not pass, this money will be refunded to voters and annual program revenue must be reduced by 10.1 percent going forward.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-215

Concerning repealing the Colorado Student Leaders Institute.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

This bill repeals the Colorado Student Leaders Institute (COSLI), a four-week summer program for high school students, and requires the Department of Education to return any gifts, grants, or donations remaining in the Colorado Student Leaders Institute Cash Fund. All remaining unexpended and unencumbered money in the cash fund will be transferred back to the General Fund.

Fiscal Impact

This bill has no fiscal impact. Related funding adjustments are included in the Long Bill.

Background Information

The program was created as a pilot in the Lieutenant Governor's Office in 2015 and moved to the Department of Higher Education in FY 2017-18. This program was reauthorized during the 2019 session through Senate Bill 19-137 and the appropriation structure modified to provide a direct General Fund appropriation. Senate Bill 23-086 moved the program from the Department of Higher Education to the Department of Education, effective FY 2023-24.

The institute has operated at the University of Colorado at Denver for four weeks each summer during which participating students attend college level classes and enrichment activities. The program indicates that its target size is 75 students, although the program has been funded to serve up to 100 students. Statute requires that at least 50 percent of students selected must be eligible for free or reduced priced lunch or would be first in their immediate families to attend college; but all participants are required to pay or find other sponsorship of \$400 to assist the program in achieving a required non-state match of \$40,000. No report on the program was submitted in 2024, despite legislative requirements. Because of this, there is little recent data on the program or its outcomes available.

Appropriations in the FY 2025-26 Long Bill are reduced by \$227,753 General Fund and 0.1 FTE, based on eliminating funding for this program. The Long Bill also includes an FY 2024-25 supplemental reduction of \$132,343 General Fund for the program based on money that is not anticipated to be expended.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-216

Concerning eliminating the requirement for annual reprinting of laws concerning education, and, in connection therewith, reducing an appropriation.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

Under current law, the Department of Education is required to reprint and distribute laws concerning education using money from the State Public School Fund. This bill eliminates the statutory requirement and the accompanying appropriation.

Fiscal Impact

This bill eliminates the \$35,480 appropriation to the Department of Education from the State Public School Fund for FY 2025-26.

Background Information

Prior to FY 2010-11, this appropriation was supported by rental income earned on state education trust lands that is credited to the State Public School Fund. Pursuant to House Bill 10-1369, the revenue source was changed to interest and investment income earned on the Public School ("Permanent") Fund that is credited to the State Public School Fund. House Bill 24-1448 (New School Finance Formula) diverts the interest and investment income earned on the Permanent Fund that previously went to the State Public School Fund to the Building Excellent Schools Today (BEST) program and charter school capital construction funding. Because of this, this fund source will not be available in future years.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-217

Concerning repealing the Computer Science Education for Teachers grant program.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Sirota

Bill Summary

This bill repeals the Computer Science Education for Teachers grant program.

Fiscal Impact

This bill has no fiscal impact. Related funding adjustments are included in the Long Bill. Appropriations in the FY 2025-26 Long Bill are reduced by \$571,289 cash funds from the State Education Fund and 0.5 FTE to eliminate funding for this program.

Background Information

The General Assembly added the Computer Science Education Grants for Teachers line item to the FY 2018-19 Long Bill to support a grant program created in S.B. 17-296 (School Finance; Section 22-97-101 to 103, C.R.S.). The program supports teacher professional development either by providers selected by districts or by covering university tuition for teachers. The goal is to train teachers to teach computer science education to K-12 students. Originally funded with \$500,000 cash funds from the State Education Fund and 0.4 FTE, the General Assembly increased funds to \$1.0 million in FY 2019-20 and then reduced support in FY 2020-21.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-218

Concerning the Department of Education's permissible use of money that is appropriated for the School Transformation grant program.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Sirota

Bill Summary

This bill makes the following changes:

- Clarifies that funding for the School Transformation Program includes funding for department administration.
- Expands the Program's funding authorization so that the Department of Education may provide funding and enter into contracts with public or private entities that support multiple school districts. Under current law, the School Transformation Program is authorized to provide funding to school districts for school transformation, while districts must contract individually with entities that provide consulting and other services intended to improve school performance.

Fiscal Impact

This bill does not have a fiscal impact.

Background Information

The School Transformation Grant Program, first funded with \$2.0 million cash funds from the State Education Fund in FY 2014-15, requires the Department of Education to contract with providers of high-quality turnaround leadership development programs and award grants to school districts and charter schools throughout the State to develop school leaders with the skills and competencies required to turn around low performing schools. Leaders of Turnaround or Priority Improvement status schools under the statewide accountability system are eligible to participate.

Senate Bill 23-218 removed a statutory cap that specified that only 5.0 percent of funding for the School Transformation Grant Program could be used for administration. It also provided funding for an additional 1.0 FTE to support the program, as additional funding for administration could not have been accommodated under the 5.0 percent cap and the Joint Budget Committee had concluded that the program would be more effective with additional staffing. However, in the process of removing language related to the cap, the bill unintentionally removed any reference to using the funds for administration.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-219

Concerning repealing the Colorado Career Advisor Training Program.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

This bill eliminates the Career Advisor Training Program within the Department of Education.

Fiscal Impact

This bill has no fiscal impact. Related funding adjustments are included in the Long Bill.

Background Information

The Colorado Career Advisor Training Program was created by Senate Bill 22-165. The program supports training for school counselors as well as workforce center, higher education, adult education, and nonprofit career advisors. The bill required an appropriation of \$1.0 million for FY 2022-23, and the fiscal note indicated that this amount was required ongoing. A total of \$2.0 million has been expended to develop an online self-paced “Meaningful Career Conversation” course and several other online tools for career advisors and advisees.

Senate Bill 25-206 (Long Bill) includes a reduction of \$1,000,000 General Fund for FY 2025-26 and a Long Bill supplemental reduction of \$1,000,000 General Fund for FY 2024-25 associated with eliminating this program.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-220

Concerning repealing the Accelerated College Opportunity Exam Fee grant program.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

This bill repeals the Accelerated College Opportunity Fee grant program.

Fiscal Impact

This bill has no fiscal impact. Related funding adjustments are included in the Long Bill.

Background Information

The General Assembly added the Accelerated College Opportunity Exam Fee Grant Program line item to the FY 2019-20 Long Bill to support the Advanced Placement Exam Fee Grant Program created in House Bill 18-1396 (Advanced Placement Exam Fee Grant Program). The program subsidizes a portion of advanced placement (AP) and international baccalaureate (IB) exam fees on behalf of eligible low-income students. Schools must use the entire amount, awarded through a competitive grant process, to pay AP or IB exam fees. The General Assembly reduced funding by 50.0 percent as a budget balancing measure for FY 2020-21 but restored it through Senate Bill 21-268 (Public School Finance).

Participation in the program has grown rapidly, and since dollars have been fixed, the amount of support available per exam was reduced to \$30 in FY 2023-24, compared to the typical \$99 cost for an AP exam. This bill repeals the grant program for budget balancing.

The FY 2025-26 Long Bill includes a reduction of \$565,136 General Fund for FY 2025-26 associated with eliminating this program.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-221

Concerning school district reporting on the total amount of additional mill levy revenue the school district distributes to institute charter schools within the geographic boundary of the school district.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

This bill requires each school district to annually report the total amount of additional mill levy revenue they are authorized to collect and that is distributed to the institute charter schools within the district.

Fiscal Impact

This bill has no fiscal impact.

Background Information

The Charter School Institute (CSI) is an independent agency of the Department of Education that is allowed to authorize charter schools located within a school district's boundaries if the school district has not retained exclusive authority to authorize charter schools or if the school district allows the charter school applicant to seek CSI authorization.

When referring mill levy override measures to voters, school districts may seek authority from voters to share resulting tax revenue with local CSI schools, but most do not do so. Because of this, the General Assembly provides state appropriations for CSI schools to compensate for the difference between the additional per pupil revenue authorized by school district voters for students enrolled in district schools and students enrolled in CSI schools located in the district.

Districts submit data to the Colorado Department of Education each fall about their revenue from mill levy overrides. However, this data does not indicate whether any of this revenue is shared with CSI schools. In order to accurately "equalize" funding between CSI schools and district schools, additional information is needed on how much mill levy override revenue, if any, a school district shares with CSI schools in the district.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-222

Concerning repealing proficiency tests administered by school districts, and, in connection therewith, reducing an appropriation.

Prime Sponsors

Senators Bridges and Amabile; Representatives Sirota and Taggart

Bill Summary

This bill repeals proficiency tests administered by school districts and reduces the accompanying appropriation for basic skills placement and assessment tests by \$50,000.

Fiscal Impact

This bill reduces \$50,000 in cash fund appropriations from the State Education Fund to the Department of Education for basic skills placement or assessment tests.

Background Information

Funding for this program was initially authorized in the 2012 School Finance Act (House Bill 12-1345) and was later revised in 2019. The appropriation is intended to offset the costs of administering the basic skills placement or assessment test for students in grades nine through twelve. The funding has not been utilized by the Department of Education for over seven years, and the \$50,000 appropriation has reverted each year.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-223

Concerning measures to calculate mill levy equalization to determine the distribution of mill levy equalization funding to institute charter schools.

Prime Sponsors

Senators Kirkmeyer and Amabile; Representatives Sirota and Bird

Bill Summary

This bill specifies that beginning in FY 2025-26 the Charter School Institute (CSI) shall not distribute a portion of its appropriated mill levy equalization funds to multi-district online schools that are authorized by CSI.

The bill also clarifies that, beginning in FY 2024-25, if a CSI school receives mill levy override revenue for operations from a school district in which it is located, the General Assembly shall deduct the additional mill levy revenue from the amount necessary to fully fund CSI mill levy equalization.

Fiscal Impact

This bill reduces appropriations to the Department of Education from the State Education Fund for CSI mill levy equalization by \$1,008,494.

Background Information

The Charter School Institute (CSI) is an independent agency of the Department of Education that is allowed to authorize charter schools located within a school district's boundaries if the school district has not retained exclusive authority to authorize charter schools or if the school district allows the charter school applicant to seek CSI authorization.

School districts are authorized to seek mill levy override revenue from their voters to support their operating appropriations within parameters established by the General Assembly. While districts may seek authority from their voters to share such revenue with CSI schools, most do not. Because of this, pursuant to Section 22-30.5-513.1, C.R.S., the General Assembly provides state appropriations for CSI schools to compensate for the difference between the additional per pupil revenue authorized by school district voters for students enrolled in district schools and students enrolled in CSI schools located in the district. Since FY 2024-25, statute has required "full mill levy equalization" for CSI schools. The cost of this requirement, as included in the FY 2025-26 Long Bill, is \$54.6 million from the General Fund and State Education Fund.

This bill specifies that multi-district online schools that are authorized by CSI are not included in the CSI mill levy equalization calculation, resulting in savings of \$1,008,494 cash funds from the State Education Fund for

FY 2025-26. It also clarifies that if CSI schools receive a share of district mill levy override revenue this is deducted from the “full equalization” calculation. This is current practice that is incorporated in the Long Bill and a Long Bill supplemental.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-224

Concerning the repeal of the requirement that the Office of Economic Development contract for the mobile application software known as the “By Colorado App” that enables local business users to learn about local businesses that elect to participate in the software.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

As part of the Office of Economic Development’s budget request for FY 2025-26, the Office identified an ongoing General Fund appropriation to fund the administration of a now-defunct mobile application called the “By Colorado App.” The purpose of the application was to connect local businesses with consumers to advertise and network. The application is no longer managed or maintained, yet a small \$8,029 General Fund appropriation remains. This bill removes that appropriation.

Fiscal Impact

This bill reduces the General Fund appropriation to the Office of Economic Development by \$8,029. This impact is included in the FY 2025-26 Long Bill.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-225

Concerning a reduction in the transfer from the Limited Gaming Fund to the Advanced Industries Acceleration Cash Fund for state fiscal year 2025-26.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Taggart.

Bill Summary

The bill reduces the transfer from the Limited Gaming Fund to the Advanced Industries Acceleration Cash Fund for FY 2025-26 from \$5,500,000 to \$1,840,000.

Fiscal Impact

This bill increases General Fund revenue in FY 2025-26 by \$3,660,000. There is a corresponding decrease in cash fund revenue to the Advanced Industries Acceleration Cash Fund.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-226

Concerning an extension of the renamed Complementary and Integrative Medicine Program for a person with a primary condition resulting in a total inability for independent ambulation, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill changes the name of the Spinal Cord Injury Waiver Pilot Program to the Complementary and Integrative Medicine Program. The bill extends the program to September 1, 2030 and clarifies that the program covers persons with a primary condition of multiple sclerosis, a brain injury, spina bifida, muscular dystrophy, or cerebral palsy, when one of these diagnoses directly results in a total inability for independent ambulation.

Fiscal Impact

This bill appropriates \$2,561,312 total funds, including \$1,280,656 General Fund, and 2.0 FTE in FY 2025-26. This level of annual funding is assumed through FY 2029-30.

Background Information

The program was authorized by House Bill 09-1047 (Alternative Therapies for Medicaid) and initiated in July 2012 after a waiver was approved by the federal Centers for Medicare and Medicaid Services (CMS). The purpose of the program is to expand the range of medical services available to eligible Medicaid clients and produce an overall cost savings to the state compared to what would have otherwise been spent on the same individuals, absent the program. Participants have access to all of the services offered under the Elderly, Blind, and Disabled (EBD) Waiver Program, plus the three additional services offered under the waiver: acupuncture, chiropractic care, and massage therapy.

The waiver received a statutory extension and continuation funding through Senate Bill 15-011 (Pilot Program Spinal Cord Injury Alternative Medicine), which also expanded the program to serve additional clients. Senate Bill 19-197 (Continue Complementary or Alternative Medicine Program) continued the program through September 2025. Senate Bill 21-038 (Expansion of Complementary and Alternative Medicine) modified eligibility to include residents of the entire state and included a broader range of conditions covered by the waiver.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-227

Concerning adjustments to appropriations made for the 2024-25 state fiscal year to fund early intervention programs.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

This bill provides an increase of \$2.0 million General Fund to the Department of Early Childhood for Early Intervention in FY 2024-25 to help fill a funding shortfall in the current fiscal year. This General Fund is from the Department of Health Care Policy and Financing, in the line item Transfers to the Department of Early Childhood for Early Intervention.

Fiscal Impact

This bill provides an increase of \$2.0 million General Fund to the Department of Early Childhood (DEC) for Early Intervention in FY 2024-25. To provide this increase, General Fund appropriations to the Department of Health Care Policy and Financing (HCPF) for Transfers to the Department of Early Childhood for Early Intervention are reduced by an equal amount. As a result of this change, the bill also reduces anticipated collections of federal funds in HCPF by \$2.0 million. Additionally, the bill includes a reduction of \$4.0 million reappropriated funds to DEC as a result of the reductions in HCPF.

Background Information

On Wednesday, February 26, 2025, JBC staff was notified that the Department of Early Childhood would be reducing services due to a funding shortfall in the current fiscal year. The Department announced the enactment of cost containment measures to providers on February 25th that would have discontinued certain services not covered by Medicaid, restricted service delivery frequency, and lengthened the timeline from the point of evaluation to service delivery.

To prevent this significant change in services to children and families currently enrolled in Early Intervention services, funding that is appropriated to HCPF for Early Intervention that is drawn down separately for Early Intervention that would otherwise not be utilized is being redirected in this bill to the Department of Early Childhood to provide direct services.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-228

Concerning the creation of a cash fund within the Colorado Healthcare Affordability and Sustainability Enterprise for premiums paid by individuals to buy in to the state medical assistance programs for low-income individuals with disabilities, and, in connection therewith, making and reducing appropriations.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Sirota

Bill Summary

The bill repeals the Medicaid Buy-in Cash Fund and creates the Healthcare Affordability and Sustainability Medicaid Buy-in Cash Fund within the Colorado Healthcare Affordability and Sustainability Enterprise (CHASE). For both funds, the source of revenue is premiums paid by eligible people with disabilities who want to buy in to Medicaid. The premiums offset the costs of the Medicaid services.

Fiscal Impact

Having the enterprise collect the premium revenue will reduce the projected General Fund obligation for a TABOR refund by the amount of premium revenue collected. The table below summarizes the projected premium revenue by fiscal year.

Premium Revenue	
Fiscal Year	Revenue
FY 2024-25	\$1,110,127
FY 2025-26	\$6,660,761

CHASE is designated as an enterprise for purposes of Article X, Section 20 of the State Constitution (TABOR). Directing the disability buy-in premiums to CHASE does not constitute the qualification of an enterprise and therefore does not require or authorize an adjustment of the state fiscal year spending limit.

Background Information

There are two buy-in programs for people with disabilities, and CHASE already pays the state share of Medicaid costs for those programs from the provider fee on hospitals. One allows working adults with disabilities to buy in with income up to 450 percent of the federal poverty guidelines. The other lets children with disabilities buy in with family income up to 300 percent of the federal poverty guidelines. Both programs charge premiums, on a sliding scale, based on income.

The Department suspended the premiums during the pandemic based on federal guidance. The Department expects to begin collecting premiums again in May 2025.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-229

Concerning Medicaid reimbursement for community health workers and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Kirkmeyer and Bridges; Representatives Bird and Taggart

Bill Summary

The bill repeals reimbursements for community health workers under Medicaid. Under current law, the Department expects to implement the new reimbursements in July 2025.

Fiscal Impact

Stopping the new reimbursements saves the following:

Stop reimbursement for community health workers					
Item	Total Funds	General Fund	Cash Funds - HAS Fee	Federal Funds	FTE
FY 2025-26	-\$11,726,508	-\$2,807,023	-\$685,499	-\$8,233,986	-1.0
FY 2026-27	-\$13,685,368	-\$3,274,870	-\$803,013	-\$9,607,485	-1.0

Background Information

Senate Bill 23-002 (Medicaid Reimbursement for Community Health Services) authorized the reimbursements and delegated authority to the Department of Healthcare Policy and Financing to determine the specific covered services and required credentials. The bill defined a community health worker as a liaison between health and social service providers and community members to facilitate access and improve the quality and cultural responsiveness of service delivery. At a minimum, the Department must reimburse for preventive services, group and individual health education and health coaching, health navigation, transitions of care supports, screenings and assessments for nonclinical and social needs, and individual support and health advocacy.

The Department further clarifies that community health workers provide health system navigation to help people engage with providers, adhere to treatment plans, self-manage chronic conditions, understand and access benefits, mitigate health barriers, and improve social determinants of health. They offer health promotion and coaching that trains people in setting health goals and creating action plans. Additionally, they provide health education and training to raise awareness of research-supported methods for avoiding illness and lessening its effects.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-230

Concerning clarifying the distribution of financial assistance to undergraduate students attending participating private institutions of higher education who participate in the College Opportunity Fund program.

Prime Sponsors

Senators Kirkmeyer and Bridges; Representatives Bird and Taggart

Bill Summary

The bill specifies that funding for student stipends for students attending private institutions that participate in the College Opportunity Fund (COF) program is annually appropriated by the General Assembly and is not deposited in the College Opportunity Fund Trust Fund. The bill allows the Department of Higher Education to transfer money between the line item appropriating funds for stipends for students attending participating private institutions and various other financial aid programs so long as the amount for stipends for students attending private institutions is not increased by more 30.0 percent above the annual appropriation and the total appropriation for the sum of private COF stipends and appropriations for other financial aid programs is not exceeded.

Fiscal Impact

This bill modifies the mechanisms available to the Department of Higher Education for managing costs associated with the COF program for students attending private institutions. It has no other fiscal impact.

Background Information

Students who qualify for the federal need-based Pell grant and attend a participating private institution are eligible for a stipend equal to half of the College Opportunity Fund stipend for students attending a state operated institution. Three institutions currently participate in this program: Colorado Christian University, the University of Denver, and Regis University.

Money in the COF Trust Fund is masked by the combination of both public and private stipends deposited into the same fund. This bill eliminates this by keeping money appropriated for private COF stipends outside of the Trust Fund. In lieu of the flexibility provided by the Trust Fund, this bill gives the Department of Higher Education authority to transfer funds to and from the COF private stipend line item in a manner similar to what is authorized in statute for other financial aid programs. Section 23-3.3-102 (7), C.R.S., authorizes expenditures to exceed appropriations by up to 10 percent in a single financial aid line item so long as total appropriations for financial aid are not exceeded.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-231

Concerning the repeal of the “Inclusive Higher Education Act”.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

This bill repeals the Inclusive Higher Education Act grant program in the Department of Higher Education. The grant program was set to repeal at the end of the 2026-27 state fiscal year.

Fiscal Impact

This bill reduces General Fund appropriations to the Department of Higher Education by \$450,000, ending the grant program early.

Background Information

House Bill 22-1107 (Inclusive Higher Education Opportunities) created the Inclusive Higher Education grant program in the Department to support institutions of higher education to create or expand programs for students with intellectual and developmental disabilities. Grants may be used to assess existing capacity, determine training and technical assistance needed to establish a program, or for programs and supports that allow qualifying students a comprehensive higher education experience resulting in meaningful credentials. The grant program is statutorily set to repeal at the end of FY 2026-27.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-232

Concerning repealing the Recovery-Friendly Workplace Program.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

This bill repeals the Recovery-Friendly Workplace Program in the Center for Health, Work, and Environment at the Colorado School of Public Health.

Fiscal Impact

This bill reduces FY 2025-26 appropriations to the Department of Higher Education by \$412,577 General Fund and \$412,577 reappropriated funds. This eliminates support for a limited purpose fee-for-service contract with the University of Colorado to operate the Recovery-Friendly Workplace Program.

Background Information

Senate Bill 24-048 (Substance Use Disorders Recovery) established a voluntary program for employers to become recovery-friendly workplaces within the Center for Health, Work, and Environment at the University of Colorado School of Public Health. The Center is required to develop program rules, create training materials and resources for employers, provide documentation that verifies an employer's status as a recovery-friendly workplace, and create a program website. The program promotes strategies to reduce Colorado's overdose rates, such as fostering employment for individuals in recovery, reducing dependence on public welfare systems, and enhancing public health outcomes.

Under current law, the program repeals September 1, 2028. This bill instead repeals the program effective July 1, 2025 and eliminates the related funding.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-233

Concerning the repeal of the Colorado School of Mines performance contract.

Prime Sponsors

Senators Amabile and Bridges; Representatives Sirota and Taggart

Bill Summary

Under current law, the Colorado School of Mines has a performance contract with the Department of Higher Education that specifies measurable performance goals that must be met during the contract's term. The Board of Trustees is authorized to establish tuition rates so long as these performance goals are met. This bill repeals this performance contract.

Fiscal Impact

This bill clarifies that tuition at the Colorado School of Mines is subject to appropriation by the General Assembly but has no other fiscal impact.

Background Information

The latest performance contract was approved through a joint resolution passed by the General Assembly during the 2013 legislative session. Statute specified that the contract would be in effect until the 2023 legislative session when it would be renewed. However, no action was taken to approve a new contract or arrange for a new joint resolution during the 2023 or 2024 legislative sessions. The Department of Higher Education and the Colorado School of Mines have reached agreement that the performance contract no longer serves a useful function. This bill eliminates statutory provisions related to the Colorado School of Mines performance contract, including provisions that exempt it from limitations on tuition increases established by the General Assembly through the appropriation process.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-234

Concerning exempting 2024-25 fiscal year supplemental appropriations for student financial aid from annual appropriation requirements for student financial assistance.

Prime Sponsors

Senators Bridges and Amabile; Representatives Sirota and Taggart

Bill Summary

This bill exempts FY 2024-25 supplemental appropriations for student financial aid from annual appropriation requirements for student financial assistance.

Fiscal Impact

Statute requires that financial aid increases align with increases in funding for higher education institutions, including for increases from FY 2023-24 to FY 2024-25. This bill enables the General Assembly to reduce financial aid appropriations in FY 2024-25 below the level that would otherwise be required.

Background Information

Pursuant to Section 23-3.3-103(1), C.R.S., “The annual appropriations for student financial assistance under [Article 3.3] shall increase by at least the same percentage as the aggregate percentage increase of all general fund appropriations to institutions of higher education.” Based on this provision, annual increases for higher education institutions are paired with increases for financial aid.

The Long Bill includes FY 2024-25 supplemental adjustments to reduce \$1.1 million of General Fund support for financial aid programs authorized under Article 3.3 of Title 23 based on lower-than-anticipated utilization and the funding needs of other programs. Reducing appropriations for financial aid authorized under Article 3.3 puts financial aid appropriations for FY 2024-25 out of alignment with statutory requirements.

This bill provides a one-time exception to the aligned financial aid requirement in Section 23-3.3-103(1), C.R.S., associated with this mid-year adjustment.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-235

Concerning repealing requirements related to funding emergency temporary care for children, and, in connection therewith, reducing appropriations.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Taggart

Bill Summary

The bill repeals dedicated funding for temporary shelter from House Bill 22-1056 (Emergency Temporary Care for Children) one year early. Temporary shelter is a non-restrictive residential placement for youth pending return to home or other placements. Temporary shelter placements are voluntary and may not exceed 5 days. House Bill 22-1056 provided dedicated funding of \$199,877 total funds for temporary shelter placements through June 30, 2026.

Fiscal Impact

This bill reduces appropriations by \$199,877 total funds in FY 2025-26, including \$182,568 General Fund and \$17,309 federal funds.

Background Information

Funding from House Bill 22-1056 has been under-utilized due to the lack of available placements across the state. There are currently two temporary shelter providers with a total of 22 beds, located in Arapahoe and Adams counties. The Department of Human Services estimates that only 1.1 percent of funding was used to support temporary shelter placements in FY 2024-25. Reducing funding does not prevent county departments of human services or judicial districts from continuing to utilize temporary shelter as a placement option.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-236

Concerning the consolidation of the Colorado Crisis Hotline and the 988 Crisis Hotline Enterprise, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Amabile and Bridges; Representatives Sirota and Taggart

Bill Summary

The bill consolidates the Colorado Crisis Hotline (1-844-493-TALK) under the 988 Enterprise. The bill updates references to the Colorado line in statute to 988 and requires that Colorado Crisis line calls be routed to 988.

Fiscal Impact

This bill reduces appropriations by \$3.6 million General Fund and \$367,316 cash funds from the Marijuana Tax Cash Fund on an ongoing basis. The decrease is offset by an increase of \$3.9 million cash funds from the 988 Enterprise. Existing resources include funding for public awareness campaigns to direct callers to 988 rather than the Colorado Crisis line.

Background Information

There are currently two suicide and crisis hotlines operating in Colorado to provide free, 24/7 support by trained professionals. The Behavioral Health Administration (BHA) manages two contracts with one provider to operate both lines. The Colorado Crisis line is currently supported with General Fund, while the 988 Enterprise is supported by a surcharge on all phone lines.

The Colorado Crisis Line was created by Senate Bill 13-266 (Coordinated Crisis Response). The 988 hotline is a national network of local crisis contact centers designated by Congress in 2020. Senate Bill 21-154 (Suicide Prevention Lifeline Network) created the 988 Enterprise in Colorado.

The Colorado Crisis Line was in part maintained after 988 was established because 988 did not have geo-routing capability. Geo-routing means that a call is routed to the nearest contact center. Without geo-routing, calls are routed to a center based on area code. The Federal Communications Commission (FCC) voted in October to begin requiring phone carriers to geo-route 988 calls.

The 988 Enterprise is governed by a board of directors appointed by the Governor. The Board sets surcharges in collaboration with the Public Utilities Commission (PUC). The surcharge may not exceed 30 cents per month, or per retail transaction for prepaid wireless lines. The surcharge for 2025 is seven cents. Revenue received by the 988 Enterprise exceeded expenditures by \$8.0 million in FY 2023-24.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-237

Concerning repealing the Behavioral Health Voucher Program for Rural and Agricultural Communities, and, in connection therewith, reducing an appropriation.

Prime Sponsors

Senators Amabile and Bridges; Representatives Sirota and Taggart

Bill Summary

The bill repeals the Behavioral Health-care Services for Rural and Agricultural Communities Program in the Behavioral Health Administration (BHA). The program was created by Senate Bill 21-137 (Behavioral Health Recovery Act).

Fiscal Impact

This bill reduces General Fund appropriations by \$50,000 on an ongoing basis.

Background Information

The program requires the BHA to contract with a non-profit organization in collaboration with the Department of Agriculture (CDA). The non-profit must develop training materials for behavioral health providers on cultural competencies for rural communities, and sub-contract with providers that have completed the training to provide services to farmers, ranchers, farm workers and their families, and other underserved populations in rural communities. Sixty percent of funding, \$30,000, must be used for direct services.

The program overlaps with other existing resources in the BHA and CDA and is not sufficiently funded to provide meaningful services across all rural areas of the state. The FY 2025-26 Long Bill includes an appropriation of \$6.5 million for rural treatment programs for people with co-occurring disorders in the BHA. Senate Bill 24-055 (Ag & Rural Behavioral Health) also includes the following resources in FY 2025-26:

- \$134,210 and 1.5 FTE in the BHA and CDA dedicated to rural behavioral health care;
- \$33,000 for the BHA to train providers to serve farmers, ranchers, other agricultural industry workers, and their families;
- \$32,364 for an Agricultural Behavioral Health Community of Practice Working Group;
- \$518,222 for an Agricultural Behavioral Health Grant Program; and
- \$7,400 for an annual agricultural behavioral health conference.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-238

Concerning the repeal of the Sixth Through Twelfth Grade Mental Health Screening Act, and, in connection therewith, reducing an appropriation.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

The bill repeals the School Mental Health Screening Act created by House Bill 23-1003.

Fiscal Impact

The bill reduces appropriations by \$2.8 million General Fund and 3.0 FTE on an ongoing basis.

Background Information

The School Mental Health Screening Program is intended to identify potential risks related to unmet mental or emotional health needs for sixth through twelfth grade students. The fiscal note for House Bill 23-1003 assumed that 25.0 percent of all public middle and high schools would participate in the program.

The Behavioral Health Administration (BHA) has actively engaged with schools to increase participation in the program. However, the number of schools participating has decreased from 11 to 6 schools statewide since January 2025.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-239

Concerning nonattorney access to the judicial database of public case types.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

Current law allows attorneys under contract with the Office of the Childs' Representative, the Office of Alternate Defense Counsel, and the Office of the Respondent Parents' Counsel to access the name index and register of actions of public case types. This bill allows other professionals under contract with these offices to access the information while under attorney supervision.

Fiscal Impact

The bill is anticipated to reduce the overall cost per case for the Office of the Childs' Representative. However, the actual fiscal impact for the Office of Alternate Defense Counsel and the Office of Respondent Parents' Counsel relies on changes to future behavior of the impacted contractors and is thus not estimated.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-240

Concerning the creation of the Electronic Discovery in Criminal Cases Task Force.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill creates the Electronic Discovery in Criminal Cases Task Force, which includes 13 members and is chaired by the Executive Director of the Colorado District Attorney's Council (CDAC) or a designee. The purpose of the task force is to study the costs and management of electronic discovery in criminal cases. The task force is required to report to the Joint Budget Committee and the Joint Technology Committee by November 1, 2025, regarding findings and recommendations, including legislative proposals for containing future costs of electronic discovery.

Fiscal Impact

This bill includes no fiscal impact.

Background Information

In 2015, CDAC was allocated \$3.0 million annually from the General Fund to create and maintain a statewide eDiscovery portal that provides for the transfer of electronic discovery from law enforcement and prosecution directly to the defense. Funding included diversions from the State Public Defender (SPD) and Alternate Defense Counsel (ADC) for discovery acquisition costs. The portal proved to be an effective tool allowing all parties to access discovery timely, efficiently, and in a cost-effective manner.

In recent years, there has been significant growth in media files transmitted through the discovery process. These include surveillance videos collected from private parties and police interrogation rooms, audio files of phone calls and interviews, copies of electronic data from cell phones and computers, and various other files.

The greatest growth is from the expanded use of body worn cameras. Senate Bill 20-217 (Enhance Law Enforcement Integrity) mandated that police agencies issue body worn cameras to officers on patrol who investigate criminal cases. This led local law enforcement agencies to contract with vendors to provide the equipment and store the video files from the cameras.

Axon, a primary vendor for body-worn cameras, also operates an evidence-sharing portal, Evidence.com. Axon is a large, global company that manufactures various policing tools and systems including tasers, body-worn

cameras, in-car dash cameras, drones, and uncrewed vehicles. Other vendors of police camera technology also use proprietary evidence portals, requiring parties to access multiple portals depending on police agency.

There are two primary ways for downstream recipients like prosecutors and defense teams to access materials on these evidence portals: (1) manual download links; or (2) direct access through licensing. Because of the amount of information that is created and shared on these systems, manually downloading large discovery files is inefficient and costly.

The SPD receives approximately 1-2 terabytes a day from Evidence.com and, in some jurisdictions, Evidence.com discovery exceeds the total amount of discovery available through all other sources including the CDAC's eDiscovery portal. The SPD currently manages file downloads from Evidence.com through an automated process that relies on access through digital licenses.

In FY 2022-23, the State Public Defender received one-time funding of \$50,000 and ongoing funding of \$123,636 to pay for these licenses. In coordination with the CDAC, the SPD also set up an automated download process with CDAC's e-Discovery at a minimal ongoing cost.

SPD's current licensing model with Axon expires on April 30, 2027. Axon's recent quote for continued SPD access is \$1.1 million per year for a 10-year term. This would be the lowest cost licensing model that Axon currently provides at the level of access needed by SPD. This cost is over \$1.0 million more per year than current licensing cost and includes features the SPD does not need. Alternatively, SPD would need to ask for increased staffing to return to a manual download approach. The SPD estimates a need for 26 to 40 additional discovery clerks to manage manual download links at an annual cost of \$2.3 to \$3.5 million General Fund.

Most prosecutor's offices have also contracted with various vendors to gain direct access to the evidence portals used by local law enforcement. The overall cost to counties is unknown because of the separate contracting processes by individual counties and prosecutors' offices. The overall cost to law enforcement for use of the various evidence portal vendors is unknown for the same reasons.

Because of its contractor-based model of service, centralizing access to evidence is more difficult for ADC. ADC does not contract for access to Axon's portal. Therefore, the state currently pays case assistant, paralegal, and attorney time to manage download links, an inefficient and costly approach to this problem. ADC contractors billed 14.0 percent more time for audio/video review and 18.0 percent more in review of discovery in FY 2023-24 than FY 2022-23. The FY 2024-25 supplemental and FY 2025-26 Long Bill include significant increases for the ADC that are primarily attributed to increased legal team time for e-discovery.

Downstream users like prosecutors and defense attorneys are at a significant disadvantage in contract negotiations with body worn camera vendors because law enforcement has already committed to the vendor. Strategies that may help minimize costs could include upgrading the current eDiscovery portal to handle all the needs of the system, enabling or requiring law enforcement, district attorney offices, SPD, and ADC to negotiate together for a contract and equitable access with police technology vendors, or making requirements that any contracts with vendors include equitable and efficient access by all downstream users.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-241

Concerning the deposit of bond forfeiture collections in the Judicial Collection Enhancement Fund.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

The bill requires 75.0 percent of the money collected from a bond forfeiture judgment against an individual to be deposited into the Judicial Collection Enhancement Fund. Currently 100.0 percent is deposited in the Judicial Stabilization Cash Fund.

The bill also requires 100.0 percent of the money collected from a bail forfeiture judgment against an appearance bond written by a compensated surety to be deposited into the Judicial Collection Enhancement Fund. Currently, statute is silent on this distribution, therefore it is deposited in the General Fund.

Fiscal Impact

The Judicial Collection Enhancement Fund is estimated to receive an additional \$3.1 million revenue to support the Judicial Collections Program.

The bill redirects 75.0 percent of bond forfeiture judgments to the Judicial Collection Enhancement Fund. For 2024, this totaled \$1,979,856, which was deposited in the Judicial Stabilization Cash Fund. This bill will redirect an estimated \$1.5 million into the Judicial Collection Enhancement Fund rather than the Judicial Stabilization Cash Fund. This is a net-zero impact in revenue collections across Judicial Department cash funds.

The bill also redirects 100.0 percent of bail forfeiture judgments against appearance bonds to the Judicial Collection Enhancement Fund. For 2024, this totaled \$1,589,548, which was deposited in the General Fund. This bill will redirect an estimated \$1.6 million in current General Fund revenue into the Judicial Collection Enhancement Fund.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-242

Concerning the Division of Unemployment Insurance funding adjustments, and, in connection therewith, making and reducing an appropriation.

Prime Sponsors

Senators Amabile and Bridges; Representatives Sirota and Taggart

Bill Summary

The Unemployment Insurance (UI) Program is a federal-state partnership that supports statewide unemployment insurance benefits. Employers pay premiums into the Unemployment Compensation Fund, also referred to as the Unemployment Insurance Trust Fund (UITF), which pays out UI benefits. Employers also pay an annual employer support surcharge which is allocated to a number of cash funds that support unemployment insurance administration and workforce initiatives.

This bill expands the allowable uses of one of those cash funds, the Employment and Training Technology Fund, to cover all administrative and technology expenses of the UI program and renames this fund the UI Program Support Fund.

This bill also adjusts the allocation of the annual employer support surcharge to each of the funds as follows:

- The Employment Support Fund (ESF) allocation is decreased from 35.0 percent to 11.0 percent;
- The Benefit Recovery Fund (BRF) allocation is decreased from 19.0 percent to 15.0 percent;
- The UI Program Support Fund (formerly, the Employment and Training Technology Fund) allocation is increased from 32.0 percent to 54.0 percent; and
- The Workforce Development Fund allocation is increased from 14.0 percent to 20.0 percent.

All of these funds have a maximum balance limit that can be in the fund at the end of the fiscal year, of the revenue received each fiscal year. This bill adjusts these balance limits as follows starting in FY 2024-25:

- The ESF end of year balance limit is decreased from \$7.0 million to \$3.5 million; and
- The UI Program Support Fund revenue limit is adjusted to become a balance limit, and is increased from \$13.2 million to \$25.0 million.

This bill also makes the following technical adjustments to caps for the ESF, BRF, UI Program Support Fund, and Workforce Development Fund:

- Adjusts caps to be indexed to average weekly wage, instead of the Consumer Price Index;
- Adjusts where revenue in excess of each cap is credited, so all excess funds except for those in the BRF are credited to the UITF; and
- Standardizes statutory language for balance caps across all funds.

Fiscal Impact

This bill makes and reduces the following appropriations for FY 2024-25:

- Executive Director's Office
 - Shifts \$14,599,685 in appropriations from the ESF to the UI Program Support Fund (\$8,227,673) and the Workforce Development Fund (\$6,372,012) for centrally appropriated costs.
- Unemployment Insurance Division
 - Creates a new "technology initiatives" item;
 - Shifts \$10,459,436 in appropriations from the UI Program Support Fund and 74.0 FTE from the "program costs" line to the "technology initiatives" line;
 - Increases appropriations from the UI Program Support Fund to the "technology initiatives" line by an additional \$20,000,000; and
 - Increases appropriations from the UI Program Support Fund to the "program costs" line by \$10,000,000.

This bill makes and reduces the following appropriations for FY 2025-26:

- Executive Director's Office
 - Shifts \$14,571,029 in appropriations from the ESF to the UI Program Support Fund (\$8,210,933) and the Workforce Development Fund (\$6,360,096) for centrally appropriated costs.
- Unemployment Insurance Division
 - The same appropriation adjustments as reflected in FY 2024-25, above.

The UITF, UI Program Support Fund, and Workforce Development Fund are all part of an enterprise and thus all revenue to those funds is TABOR-exempt. The Benefit Recovery Fund (BRF) and Employment Support Fund (ESF) lie outside of an enterprise and revenue to those funds is not exempt from TABOR, except that, per Senate Bill 23-232 (Unemployment Insurance Premiums Allocation Federal Law Compliance), any revenue collected that would put the balance in the ESF above its cap at the end of the state fiscal year is diverted to the UITF within the UI enterprise, and is thus TABOR-exempt. Any reduction in appropriations out of the ESF and BRF increases the end of year balance which is diverted, and thus reduces the TABOR revenue impact.

Lowering the ESF's balance cap and shifting expenditures from the ESF to the UI Program Support Fund and Workforce Development Fund will decrease TABOR revenue impacts by \$4,297,060 in FY 2024-25, and \$25,080,372 in FY 2025-26.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-243

Concerning reverting money back to the General Fund that was originally appropriated from the General Fund to the Department of Labor and Employment to be used for the Construction Registered Apprenticeship Grant Program.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

House Bill 23-1246 (Support In-Demand Career Workforce) appropriated \$1.4 million General Fund to the Department of Labor and Employment to operate a grant program supporting no-cost apprenticeship training in building and construction industries. This bill causes \$222,701 of that original appropriation to revert back to the General Fund on June 30, 2025. The Department has not obligated this money.

Fiscal Impact

This bill increases available General Fund in FY 2024-25 by \$222,701.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-244

Concerning modification of the requirement that the state pay a portion of the salary of each assistant district attorney.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

The bill decreases the state share of the compensation paid to one assistant district attorney in each judicial district to 50.0 percent from 25.0 percent, a requirement beginning in FY 2026-27.

Fiscal Impact

This bill does not impact FY 2025-26, however, it is expected to reduce the state share of assistant district attorney costs by \$1,181,712 General Fund beginning in FY 2026-27.

Background Information

Senate Bill 24-013 (District Attorneys' Salaries), effective July 1, 2026, requires a district attorney's (DA) compensation be no less than a full-time district court judge and an assistant district attorney's (ADA) compensation be no less than a full-time county court judge. Additionally, the law requires that half of the minimum compensation amount for an ADA be paid by the state, with the remaining half paid by the county or counties comprising the judicial district. The state currently pays 80 percent of the minimum compensation for DAs.

This bill reduces the state share of assistant district attorney's cost to be twenty-five percent starting July 1, 2026, instead of the half share outlined in Senate Bill 24-013.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-245

Concerning modification of the authority of the Division of Housing to expend money from the Housing Development Grant Fund for administrative costs.

Prime Sponsors

Senators Amabile and Bridges; Representatives Sirota and Bird

Bill Summary

Under current law, the Housing Development Grant Fund is continuously appropriated to the Division of Housing (DOH) within the Department of Local Affairs (DOLA) and allows the Division to expend 3.0 percent of the fund for the Division's administrative costs. This bill increases the percentage of money in the fund that the Division may expend for administrative costs to 4.0 percent, and will make administrative costs from the fund subject to annual appropriation by the General Assembly.

Fiscal Impact

This bill increases reappropriated funds by \$187,659 and 1.8 FTE. Reappropriated funds originate in the Housing Development Grant Fund from Sales Tax Vendor Fees. The appropriation amount is based on the costs associated with adding staff to support the Colorado Homeless Management Information System (COHMIS).

Position	FY 2025-26 FTE	FY 2025-26 Amount	FY 2026-27 FTE	FY 2026-27 Amount
Statistical Analyst V	0.9	92,291	1.0	102,545
Statistical Analyst III	0.9	79,724	1.0	88,582
Standard Operating		2,304		2,560
Capital Outlay		13,340		0
IT System Maintenance				100,000
Total (in Program Costs line item)		\$187,659		\$293,687
Estimated Centrally Appropriated				42,621

Background Information

Section 24-32-721, C.R.S., creates the Housing Development Grant Fund and primarily consists of revenue resulting from sales tax vendor fee changes. The fund is primarily used for grants and loans to increase or preserve the supply of affordable housing in the state, including economic data collection to advise the Department on local housing conditions.

In Colorado, the State has worked to develop a statewide Homeless Management Information System (HMIS) that is more robust than the minimum federal requirements. In 2018, DOLA/DOH made a one-time investment of \$460,790 in Homeless Solutions Program funding to support Colorado's four Continuums of Care (CoCs) in moving to a new HMIS vendor and creating a single Statewide HMIS Collaborative. The Colorado Homeless Management Information System (COHMIS) allows participating agencies to track and serve persons experiencing homelessness across all CoCs and has supported the implementation of consistent and transparent performance measures.

The Governor's November budget proposal included a request by the Department of Local Affairs to improve the Colorado Homeless Management Information System (COHIMS). Expanding the administrative cost cap of the Housing Development Grant Fund to 4.0 percent allows for the Division to support the improvement without additional General Fund.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-246

Concerning the elimination of the Gray and Black Market Marijuana Enforcement Grant Program.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

Under current law, the Gray and Black Market Marijuana Enforcement Grant Program provides grants to local law enforcement agencies and district attorneys to assist with the enforcement of unlicensed and illegal marijuana cultivation and related crimes. This bill prohibits the grant program from awarding grants in FY 2025-26, and repeals the program on June 30, 2026.

Fiscal Impact

This bill has no fiscal impact.

Background Information

The Gray and Black Market Marijuana Enforcement Grant Program was created in the Department of Local Affairs by House Bill 17-1221 (Gray and Black Market Marijuana Enforcement Efforts). The program has received \$22.6 million from the Marijuana Tax Cash Fund since its inception.

The program was reduced in FY 2020-21 after significant reversions in the first two years. The program changed from a reimbursement model to a formula distribution after the first year, which eventually resulted in all available funding being awarded every year.

The formula distributes available grant funding to local governments who have opted in, with higher weight to rural communities. Recipients must provide the Department of Local Affairs with information on how the funding was utilized and return unused funds. Any unexpended or unencumbered money remains available for expenditure the following year rather than reverting to the Marijuana Tax Cash Fund.

Appropriations totaled \$970,217 cash funds from the Marijuana Tax Cash Fund in FY 2024-25. Of that amount, approximately \$800,000 was available for grants after administration costs. The FY 2025-26 Long Bill includes \$175,100 to maintain staff to oversee open contracts, receive and review quarterly reports for compliance, and ensure proper contract closeout until the program is repealed by this bill at the close of the 2025-26 fiscal year.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-247

Concerning tuition waivers for members of the Colorado National Guard, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

This bill changes the current tuition assistance program for members of the Colorado National Guard to a tuition waiver program, administered by the Department of Military and Veterans Affairs (DMVA). A Colorado National Guard member will have all tuition waived upon being accepted for enrollment at a designated Colorado institution.

Fiscal Impact

The bill increases costs in the DMVA by about \$562,787 beginning in FY 2025-26, paid from the General Fund. Based on current participation in the program, this increase represents the amount required to reimburse state institutions of higher education for the full cost of tuition.

The full cost of the program is estimated to be \$1.8 million per year, which includes \$1.2 million in funding currently appropriated for the program (based on the FY 2025-26 Long Bill) and the \$563,000 increase in appropriations included in this bill. It is estimated that spending on the program will continue at this level in FY 2026-27, and that future increases in either enrollment or tuition will be addressed during the annual budget process.

Background Information

The federal government is responsible for the salaries of National Guard members, but the state is tasked with filling the federal force structure and recruiting new members. Additionally, the state is responsible for funding benefits and incentives for recruitment and re-enlistment. One benefit that Colorado offers to members is tuition assistance.

Currently, the Department of Military and Veterans Affairs provides tuition assistance of up to \$5,000 per semester; however, this amount is not competitive compared to other states. In recent years, the Colorado National Guard has faced challenges in maintaining its force structure due to competition from the private sector and neighboring states' National Guards, which offer more attractive benefits packages.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-248

Concerning the repeal of the mechanism for transferring to the Capital Construction Fund the amount of cost reductions to a state agency for terminating a lease for private space.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill repeals the requirement that the General Assembly transfer the annual amount saved from the termination of private leases to the Capital Construction Fund. The amount transferred is the difference between the terminated lease and any new lease entered into by the affected state agency.

Fiscal Impact

This bill does not carry a fiscal impact. To date, no transfers for cost reduction have been made, nor are any anticipated.

Background Information

Senate Bill 22-239 (Buildings in the Capitol Complex) created a mechanism to capture savings from state agencies that terminate a lease for private space. Those savings are transferred into the Capital Construction Fund and are equal to the annual reduction in the state agency's costs for leased space. The General Assembly is required to transfer to the Capital Construction Fund an amount equal to the cost reduction from the fund(s) that would otherwise pay for the lease. The transfer continues annually until the amount transferred equals the amount that Senate Bill 22-239 requires to be transferred to the Capitol Complex Renovation Fund from annual depreciation-lease equivalent payments that otherwise would be credited to state agency capital reserve accounts.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-249

Concerning the repeal of the annual transfer of money from the General Fund to the State Agency Sustainability Revolving Fund.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Taggart and Bird

Bill Summary

The bill repeals the statutory transfer of General Fund to the State Agency Sustainability Revolving Fund, which occurs July 1 every year.

Fiscal Impact

This bill increases available General Fund by \$400,000 annually.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-250

Concerning repealing the Disordered Eating Prevention Program, and, in connection therewith, reducing an appropriation.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill repeals the Disordered Eating Prevention Program in the Department of Public Health and Environment, created through Senate Bill 23-014 (Disordered Eating Prevention). The program includes an online resource hub and an unfunded research grant program.

Fiscal Impact

This bill results in a decrease of \$91,398 General Fund and 1.0 FTE in FY 2025-26 and ongoing for the Prevention Services Division within the Department of Public Health and Environment.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-251

Concerning eliminating the Kidney Disease Prevention and Education Task Force, and, in connection therewith, reducing an appropriation.

Prime Sponsors

Senators Bridges and Amabile; Representatives Bird and Sirota

Bill Summary

The bill repeals the Kidney Disease Prevention and Education Task Force in the Department of Public Health and Environment, which was created by House Bill 21-1171 (Kidney Disease Task Force). The task force has already produced an initial report on kidney disease rates, opportunities for prevention, and awareness, and is currently scheduled to produce a final report by August 31, 2026. Currently, the task force is scheduled for sunset review and repeal on September 1, 2026.

Fiscal Impact

This bill results in a decrease of \$86,567 General Fund and 0.5 FTE in FY 2025-26 and ongoing for the Prevention Services Division within the Department of Public Health and Environment.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-252

Concerning the repeal of the Radiation Advisory Committee.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill repeals the Radiation Advisory Committee in the Department of Public Health and Environment.

Fiscal Impact

This bill will yield General Fund savings of \$17,584 in FY 2025-26 and ongoing, with the reduction for FY 2025-26 reflected in the 2025 Long Bill.

Background Information

The Executive Branch has stated that the Radiation Advisory Committee's responsibilities will be absorbed by the Board of Health in the Department of Public Health and Environment.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-253

Concerning the elimination of certain repeal dates associated with the payment by persons in the animal agriculture sector of fees regarding regulated activities associated with animal feeding operations.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

The animal feeding operations program began in 2005, with a fee increase implemented in 2009. The increased fee level included a reversion provision which extended in 2012, 2015, and 2018. The fee is scheduled to revert on July 1, 2025. This bill will remove the reversion provision, maintaining fees at the 2009 level.

Fiscal Impact

This bill creates no change in revenue in FY 2025-26 compared to FY 2024-25.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-254

Concerning the transfer of five million dollars from the General Fund to the Stationary Sources Control Fund.

Prime Sponsors

Senators Bridges and Amabile; Representatives Bird and Taggart

Bill Summary

The bill requires the state treasurer to transfer \$5.0 million from the General Fund to the Stationary Sources Control Fund on July 1, 2025. This transfer will improve solvency of the Stationary Sources Control Fund for air pollution control.

Fiscal Impact

This bill reduces available General Fund in FY 2025-26 by \$5.0 million.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-255

Concerning the transfer of six million dollars from the General Fund to the Hazardous Substance Response Fund.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Taggart

Bill Summary

The bill requires the state treasurer to transfer \$6.0 million from the General Fund to the Hazardous Substance Response Fund on July 1, 2025. This transfer will improve solvency of the Hazardous Substance Response Fund for operations and management of the State's "superfund" sites.

Fiscal Impact

This bill reduces available General Fund in FY 2025-26 by \$6.0 million.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-256

Concerning a transfer to the Public Safety Communications Trust Fund for the support of the Digital Trunked Radio System.

Prime Sponsors

Senators Kirkmeyer and Amabile; Representatives Bird and Sirota

Bill Summary

The bill requires the State Treasurer to annually transfer \$15.0 million from the Local Government Severance Tax Fund to the Public Safety Communications Trust Fund for 10 years, from July 1, 2025 to July 1, 2034. This transfer supports the annual Digital Trunked Radio System vendor software system contract of \$12.0 million and equipment and hardware upgrades of \$3.0 million for program administration in the Office of Public Safety Communications in the Department of Public Safety.

Fiscal Impact

For FY 2025-26 through FY 2034-35, this bill:

- Decreases revenue available from the Local Government Severance Tax Fund by \$15.0 million annually; and
- Increases revenue available from the Public Safety Communications Trust Fund by \$15.0 million annually.

Background Information

In the 1990s, state, local, and federal government entities across the state were using multiple public safety communications systems. The communication systems were not interoperable in all instances, meaning communication during an emergency incident was hampered by the technical inability for one response team (i.e., a county sheriff's office) to speak to a second response team (i.e., State Patrol). To address the communications issue, officials from local, state, federal, and tribal government agencies partnered together and crafted a phased project plan to develop a communications system that would be available to all public safety, public service, and governmental agencies to use as either their primary radio system or for interoperable communications only. The communications system was named the Colorado Statewide Digital Trunked Radio System (DTRS).

DTRS towers are owned by the State and local governments and were built out in the late 1990s and early 2000s. The Department of Local Affairs provided grants to local governments to purchase infrastructure for DTRS in 2005 and 2006 from the State's Energy and Mineral Impact Grants program funded by a portion of

severance tax revenue and revenue from federal mineral leases. By 2012, DTRS was built-out to cover 95 percent of State roadways.

The DTRS system is managed and administered by the Office of Public Safety Communications (OPSC) located in the Department of Public Safety, Division of Homeland Security and Emergency Management. The DTRS system is operated through software from the vendor, Motorola. Equipment and hardware upgrades are maintained by the OPSC. The current 10-year contract was funded in JBC bill, House Bill 14-1203 (Funding for Digital Trunked Radio System Maintenance) for FY 2013-14 through FY 2024-25. The upgraded system 10-year contract will begin in FY 2025-26. OPSC program administration is funded by a common policy payment from state agencies that use DTRS radios in their operations and deposited in the Public Safety Communications Revolving Fund.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-257

Concerning modification of annual transfers from the General Fund to the State Highway Fund.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill makes changes to transfers from the General Fund to the State Highway Fund created by Senate Bill 21-260 (Sustainability of the Transportation System). Specifically, this bill makes the following changes:

- Eliminates an annual transfer of \$7.0 million to the State Highway Fund for the Revitalizing Main Streets program. These transfers had previously been scheduled through FY 2030-31.
- Adjusts the schedule for transferring a total of \$747.5 million General Fund to the State Highway Fund, as illustrated in the table below.

Updated Schedule of GF Transfers to the State Highway Fund (\$ millions)										
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	Total
Current Law	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$82.5	\$82.5	\$82.5	\$0.0	\$747.5
S.B. 25-257	100.0	36.0	50.5	100.0	100.0	100.0	100.0	100.0	61.0	747.5
GF Savings	\$100.0	\$64.0	\$49.5	\$0.0	\$0.0	-\$17.5	-\$17.5	-\$17.5	-\$61.0	\$0.0

The bill does not impact transfers from the General Fund to the Multimodal Options Fund or requirements for a portion of transfers to be used for mitigating the environmental and health impacts of increased air pollution from motor vehicle emissions in nonattainment areas.

Fiscal Impact

This bill provides a total of \$71.0 million in General Fund savings for FY 2025-26 and \$56.5 million in General Fund savings for FY 2026-27. By restructuring the schedule of General Fund transfers, the Department of Transportation is kept whole for the state portion of General Fund transfers created by Senate Bill 21-260. Eliminating the \$7.0 million transfers to the Revitalizing Main Streets Program provides that savings ongoing.

Background Information

The Revitalizing Main Streets Program was started with COVID-19 relief money as a grant program to enhance downtown areas by increasing accessibility and economic activity through infrastructure improvements. Elimination of transfers dedicated to the Revitalizing Main Streets Program effectively ends the program.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-258

Concerning a temporary reduction in the Road Safety Surcharge, and, in connection therewith, modifying the allocation of revenues from the surcharge to increase allocations to counties and municipalities during the temporary reduction.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

The bill temporarily reduces the Road Safety Surcharge by \$3.70 on all vehicle registrations for two calendar years starting on January 1, 2026. The flat reduction applies to all weight classes.

Additionally, the bill adjusts the allocation of Funding Advancements for Surface Transportation and Economic Recovery (FASTER) revenue such that counties and municipalities will not be impacted by the revenue reduction. Rather, the full impact of the revenue reduction will be absorbed by the Department of Transportation (CDOT).

Fiscal Impact

This bill is expected to reduce revenue subject to Section 20 of Article X of the Colorado Constitution ("Taxpayer Bill of Rights" or "TABOR") by \$21.8 million in FY 2025-26 and by \$22.2 million in FY 2026-27.

The March 2025 revenue forecast projects a TABOR surplus liability for FY 2025-26 and for FY 2026-27. These sums must be refunded to taxpayers out of the General Fund. Legislation that decreases non-exempt revenue (such as cash funds) to the State will decrease the TABOR refund made out of the General Fund. This will increase the amount of General Fund available for programs.

Background Information

The Road Safety Surcharge is a vehicle registration fee that was created in Senate Bill 09-108 (Funding Advancements for Surface Transportation and Economic Recovery [FASTER] Act). The surcharge is currently one of the largest sources of revenue for the FASTER program, which provides funding to improve roadway safety, repair deteriorating bridges, and expand transit options. Revenue from the fee is deposited into the State's Highway Users Tax Fund (HUTF) and then distributed to counties, municipalities, and CDOT according to a revenue distribution formula created by the FASTER Act.

The table below shows proposed adjustment to the Road Safety Surcharge:

Road Safety Surcharge Fees by Weight Categories		
Weight Class	Current Law	S.B. 25-258
Motorcycles, autocycles, trailer coaches, and vehicles weighing 2,000 pounds or less	\$16.00	\$12.30
Vehicles weighing 2,001 to 5,000 pounds	23.00	19.30
Vehicles weighing 5,001 to 10,000 pounds	28.00	24.30
Passenger buses and vehicles 10,001 to 16,000 pounds	37.00	33.30
Vehicles weighing more than 16,000 pounds	39.00	35.30

In addition to reducing fees, the bill includes a restructure of the FASTER revenue distribution formula. The updated formula would ensure that the dollar amount anticipated by municipalities and counties in FY 2025-26 and FY 2026-27 will not be impacted by the fee reduction. Proposed changes are shown in the table below:

FASTER Fee Distribution					
Current Law			S.B. 25-258		
	Statutory Distribution	Anticipated Revenue (\$ millions)		Statutory Distribution	Anticipated Revenue (\$ millions)
Municipalities	18.0%	\$43.3	Municipalities	20.0%	\$43.3
Counties	22.0%	52.8	Counties	24.0%	52.8
State	60.0%	144.2	State	56.0%	144.2

Joint Budget Committee

Long Bill Package Bill

S.B. 25-259

Concerning the elimination of state property tax reimbursement for a taxpayer that owes ad valorem property tax on property that has been destroyed by a natural cause.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

This bill repeals current law which allows for property tax reimbursements for real or business property listed on a single schedule that was destroyed by a natural cause as defined in Section 39-1-102 (8.4), C.R.S.

Fiscal Impact

The Long Bill includes a reduction of \$1.0 million General Fund previously appropriated to the Department of Treasury for this program.

Background Information

Established in House Bill 14-1001 (Tax Credit for Property Destroyed by A Natural Cause), the Property Tax Reimbursement for Property Destroyed by Natural Causes provides reimbursements to home owners for taxes due on real and/or business personal property destroyed due to natural cause. When real and/or business personal property is determined to be destroyed by natural causes, the owner's taxes may be prorated to account for the days following destruction. While the land may still have taxable value for the full year, the improvement would only be taxable up to the date of its destruction and after that only to the extent it has any taxable value remaining. County assessors report this information to the county Treasurer on or before December 15th. As soon as practicable after the county treasurer verifies the report provided by the assessor, the treasurer will send the report to the State Treasurer. The State Treasurer then could issue a reimbursement for all taxes paid on the value of the improvement from Jan 1 up to the date on which it was destroyed. The property owner's only tax liability would be for the land and the remaining value of the improvement, if any.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-260

Concerning the repeal of the “Colorado Household Financial Recovery Pilot Program Act”.

Prime Sponsors

Senators Bridges and Amabile; Representatives Bird and Taggart

Bill Summary

This bill repeals the Colorado Household Financial Recovery Pilot Program Act.

Fiscal Impact

The bill requires the transfer of the balance of the Colorado Household Financial Recovery Pilot Program Fund, estimated to be \$5.0 million, to the General Fund on June 30, 2025. The appropriation to the Department is reduced by \$200,000 General Fund related to the program and incorporated in the Long Bill.

Background Information

The Colorado Household Financial Recovery Pilot program was established in 2022 with the passage of House Bill 22-1359 (Colorado Household Financial Recovery Program) which directed the Department of Treasury to partner with financial institutions for the purpose of incentivizing lending to low-income individuals and households, including households impacted by the COVID-19 pandemic.

The program received a one-time appropriation of \$5.2 million General Fund to the Colorado Household Financial Recovery Pilot Program Fund created in Section 24-36-306 (1)(a), C.R.S., to create and operate the program. Statute did not include a repeal date for the pilot program.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-261

Concerning the administration of the Property Tax Deferral Program, and, in connection therewith, reversing the 2022 shift of administrative responsibilities for the program from county treasurers to the State Treasurer and limiting the applicability of the 2022 expansion of program eligibility to taxpayers whose homesteads are in counties that opt in to that expansion.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

This bill changes the administration of the Deferred Property Tax Program from state-administered to county-administered. It reverses changes made in 2022 which centralized the program in the State Treasurer's office and allowed the Treasurer to contract with a third-party to market and administer the program. Additionally, the bill makes the following provisions optional for counties:

- to allow the deferral of the portion of real property taxes that exceed the person's tax-growth gap, and
- to allow the deferral of a portion of real property taxes for persons who previously deferred real property taxes as a person called into military service but is no longer eligible for a new deferral on that basis.

The Board of County Commissioners must adopt a resolution requiring the County Treasurer to accept applications for such deferral claims.

Fiscal Impact

This bill repeals the State Treasurer's authority to contract with a third party administrator for the program which results in a decrease of \$2.5 million General Fund. This reduction is incorporated into the Long Bill appropriations to the Department of the Treasurer.

Background Information

A version of the Property Tax Deferral Program (DPT) has existed in statute since 1984. Originally, it was available for seniors and active military and managed by county treasurers as well as one staff member in the Office of the State Treasurer. However, changes enacted by the legislature have resulted in the centralization of the program in the Department of the Treasury and an expansion of its reach.

- Senate Bill 21-293 (Property Tax Classification and Assessment Rates) expanded the ability to defer property taxes to all primary residence owners whose property taxes exceed 4.0 percent growth on a 2-year rolling average basis and ordered a study of the feasibility of expanding the DPT Program.

- Senate Bill 22-220 (Property Tax Deferral Program) expanded the program to include all homeowners with a 4.0 percent increase in property tax rate over the past two years and moved administration of the deferred property tax program from county treasurers to the State Treasury.
- House Bill 23-1284 (Modifications to the Property Tax Deferral Program) exempted restrictions on income-producing homes for senior citizens, persons called into military service, or surviving spouses who choose to continue deferring property taxes.
- Senate Bill 24-233 (Property Tax) expanded the property tax deferral program to allow homeowners of a primary residence to defer an increase in their property tax bill with any growth in that tax.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-262

Concerning changes to the amount of money in the Capital Construction Fund.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Bird and Taggart

Bill Summary

The bill makes transfers to the Capital Construction Fund and the Information Technology Capital Account within the Capital Construction Fund (IT Capital Account), to balance those accounts for FY 2025-26 appropriations.

It also adds a mechanism to statute that transfers all reversions and interest that accrue to the Capital Construction Fund or accounts within it to the General Fund annually.

Fiscal Impact

The bill makes the following transfers on July 1, 2025:

- \$129,498,033 from the General Fund to the Capital Construction Fund for building capital projects;
- \$20,557,443 from the General Fund to the IT Capital Account for information technology capital projects;
- \$3,230,000 from the Marijuana Tax Cash Fund to the IT Capital Account for information technology capital projects; and
- \$500,000 from the General Fund Exempt Account of the General Fund to the Capital Construction Fund for capital construction transportation projects.

Background Information

Under current law, all unappropriated balances in the capital construction fund (fund) and in the information technology capital account, a special account within the fund (IT subaccount), must remain in the fund or the IT subaccount, respectively, and do not revert to the General Fund at the close of any fiscal year. Additionally, all unexpended or unencumbered money from an appropriation from the fund or the IT subaccount to a state agency or state institution of higher education reverts to the fund or the IT subaccount, as applicable, at the end of the period for which the money is appropriated.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-263

Concerning statutes governing spending authority, and, in connection therewith, extending the repeal date of certain statutes that allow transfers and overexpenditures in limited circumstances and clarifying which transfers between appropriations are for like purposes.

Prime Sponsors

Senators Amabile and Bridges; Representatives Bird and Taggart

Bill Summary

The bill extends the current repeal date by five years to September 1, 2030, for statutes that:

- authorize the transfer of spending authority between line items in specified circumstances, and
- allow overexpenditures in excess of the amount authorized by an item of appropriation in specified circumstances.

The bill also clarifies which transfers between appropriations are for like purposes in the statute allowing for intradepartmental transfers. It specifies that transfers between any line items of appropriation in the Department of Corrections that are not explicitly authorized in a footnote to the annual general appropriation act are not for like purposes.

Fiscal Impact

This bill does not have a fiscal impact.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-264

Concerning transfers of money from certain cash funds to the General Fund.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

This bill includes transfers from certain cash funds to the General Fund and five fund repeals, including:

- A total of \$225.2 million in cash fund to General Fund transfers across FY 2024-25 and FY 2025-26;
- \$171.4 million transferred in FY 2024-25 and \$53.9 million transferred in FY 2025-26; and
- Fund repeals for the (1) Colorado Health Care Services Cash Fund, (2) Primary Care Provider Sustainability Fund, (3) Pediatric Hospice Care Cash Fund, (4) Financial Reporting Fund, and (5) State Employee Reserve Fund.

Fiscal Impact

The following two tables contain a list of all transfers made in the bill. The first table shows transfers occurring in FY 2024-25, and the second table shows transfers occurring in FY 2025-26. Numbers reflected as “estimates” are generally the result of transferring an estimated remaining balance of a fund.

FY 2024-25 Transfers (transfers will occur on June 30, 2025)		
Department	Fund	Transfer to General Fund
CDOT	Multimodal Transportation and Mitigation Options Fund	\$71,400,000
CDLE	Major Medical Insurance Fund	15,000,000
CDPHE	Electrifying School Buses Grant Program Cash Fund	14,000,000
Statewide	State Employee Reserve Fund (estimate)	12,912,688
Governor	Advanced Industries Acceleration Cash Fund	11,011,550
DOLA	Local Government Severance Tax Fund	10,000,000
DOLA	Innovative Housing Incentive Program Fund	8,500,000
Governor	Technology Risk Prevention and Response Fund	7,000,000
Legislature	Legislative Department Cash Fund	6,338,640
DOLA	Peace Officers Behavioral Health Cash Fund	3,068,634
CDPHE	Vital Statistics Records Cash Fund	1,800,000
DORA	Prescription Drug Monitoring Fund	1,750,000
DORA	Division of Professions and Occupations Cash Fund	1,372,843
CDLE	Qualified Apprenticeship Intermediary Grant Fund	500,000
CDLE	Scale-up Grant Fund	500,000
CDLE	Petroleum Cleanup and Redevelopment Fund	700,000

FY 2024-25 Transfers (transfers will occur on June 30, 2025)		
Department	Fund	Transfer to General Fund
DORA	Highway-rail Crossing Signalization fund	700,000
HCPF	Colorado Health Care Services Fund (estimate)	674,317
CDA	Agriculture Management Fund	620,000
CDHE	Private Occupational Schools Fund (estimate)	502,157
DOLA	Private Activity Bond Allocations Cash Fund (estimate) - remaining balance above \$100,000	500,000
DPS	SMART Policing Grant Fund	500,000
CDA	Diseased Livestock Indemnity Fund	250,000
DOLA	Board of Assessment Appeals Cash Fund	200,000
DORA	Division of Real Estate Cash Fund	200,000
DORA	Division of Securities Cash Fund	200,000
DORA	Division of Banking Cash Fund	200,000
DORA	Colorado Telephone Users with Disabilities Fund	200,000
DPS	Witness Protection Fund	200,000
Legislature	Affordable Housing and Home Ownership Cash Fund	200,000
CDE	Rural Schools Cash Fund (estimate)	160,414
CDE	High Cost Special Education Fund (estimate)	59,849
CDE	Financial Reporting Fund (estimate)	26,689
CDA	Rodent Pest Control Fund (estimate)	26,511
HCPF	Primary Care Provider Sustainability Fund (estimate)	24,009
CDA	Cervidae Disease Revolving Fund	20,000
CDE	Public Education Fund (estimate)	16,174
CDE	Teacher Residency Expansion Program Fund (estimate)	11,630
CDE	Full-day Kindergarten Facility Capital Construction Fund (estimate)	2,989
HCPF	Pediatric Hospice Care Cash Fund (estimate)	431
CDE	Dropout Prevention Activity Grant Fund (estimate)	265
Total		\$171,349,790

FY 2025-26 Transfers (transfers will occur on July 1, 2025, except the Private Activity Bond Allocation Cash Fund and Advanced Industries Acceleration Cash Fund transfers on June 30, 2026)		
Department	Fund	Transfer to General Fund
CDPHE	Electrifying School Buses Grant Fund (estimate)	\$28,800,000
Governor	Advanced Industries Acceleration Cash Fund	7,710,500
CDPHE	Community Impact Cash Fund	6,000,000
DPA	Supplemental State Contribution Fund	5,000,000
Governor	Universal High School Scholarship Cash Fund	3,304,500
Governor	Cannabis Resource Optimization Program Cash Fund	900,000
DHS	State Funding for Senior Services Contingency Reserve Fund	680,000
Governor	Community Access to Electric Bicycles Cash Fund	512,570
DOLA	Private Activity Bond Allocations Cash Fund (estimate) - remaining balance above \$100,000	200,000
CDPHE	Natural Disaster Grant Fund (estimate)	196,290
CDPHE	Nutrients Grant Fund (estimate)	192,500
Governor	Innovative Energy Fund	154,862
Governor	Energy Fund	125,000
DPS	Nuclear Materials Transportation Fund	100,000
Total		\$53,876,222

Joint Budget Committee

Long Bill Package Bill

S.B. 25-265

Concerning the conversion of continuously appropriated cash funds to cash funds subject to annual appropriation by the general assembly, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Taggart.

Bill Summary

The bill provides that the following funds are no longer continuously appropriated for use by executive branch agencies and instead are available to be expended by those departments subject to annual appropriation by the General Assembly:

- The Child Welfare Cash Fund for use by the Department of Human Services;
- The Community Impact Cash Fund for use by the Department of Public Health and Environment;
- The Accelerated Appeal Cash Fund for use by the Board of Assessment Appeals within the Department of Local Affairs;
- The Mobile Home Park Act Dispute Resolution and Enforcement Program Fund for use by the Division of Housing in the Department of Local Affairs;
- The Public Safety Communications Revolving Fund for use by the Office of Public Safety Communications in the Division of Homeland Security and Emergency Management in the Department of Public Safety; and
- The State Agency Sustainability Revolving Fund for use by the Department of Personnel.

Fiscal Impact

For the 2025-26 state fiscal year, the bill appropriates \$284,167 from the Child Welfare Cash Fund to the Department of Human Services for use by the Division of Child Welfare for child welfare licensing.

Amounts associated with the other funds affected by this bill are included in the FY 2025-26 Long Bill. This bill makes these amounts appropriations (upper limits on allowable spending). Without this bill, the amounts in the Long Bill from these funds are shown for informational purposes only.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-266

Concerning the repeal of certain requirements that the General Assembly annually appropriate money.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

Statute currently requires that the General Assembly annually appropriate money to certain cash funds or programs. The bill eliminates requirements that the General Assembly annually appropriate:

- Money to the Collaborative Management Cash Fund in the Department of Human Services;
- \$150,000 to the Colorado Child Abuse Prevention Trust Fund in the Department of Early Childhood;
- \$200,000 for the recovery residence certifying body in the Behavioral Health Administration (BHA);
- \$4,000,000 for housing assistance for individuals with a substance use disorder in the BHA; and
- \$1,600,000 for the recovery support services grant program in the BHA.

Fiscal Impact

The bill reduces appropriations by \$1.3 million total funds, including \$150,000 General Fund and \$1.2 million reappropriated funds. The General Fund reduction is associated with the required appropriation to the Colorado Child Abuse Prevention Trust Fund.

The reappropriated funds reduction is associated with the appropriation to the Collaborative Management Cash Fund. Currently, General Fund is appropriated to the cash fund and reappropriated funds provide the spending authority out of the cash fund. The bill eliminates the General Fund appropriation to the cash fund to instead appropriate General Fund directly to the Collaborative Management Program. The change keeps total General Fund appropriations constant, but removes the need for reappropriated funds.

While the bill eliminates the requirement that certain amounts be appropriated for BHA programs, current funding for the programs is not changed. Under current law, funding for the programs is limited by the statutory requirement because funding is not increased on an annual basis for employee compensation or other common policy decisions.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-267

Concerning elimination of roll-forward authority for a state department's *Utilities* line item.

Prime Sponsors

Senators Amabile and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

The ability to spend an appropriation from one fiscal year in the next fiscal year is often called “roll-forward” authority. Current law provides state departments with one-year of roll-forward spending authority for unspent and unencumbered appropriations in the department's *Utilities* line items. This bill repeals that roll-forward authority.

Fiscal Impact

This bill does not require appropriations. It may increase the amount of General Fund available at the beginning of FY 2025-26 by causing unspent money in *Utilities* line items to revert back to the General Fund. Current law reduces and/or prevents reversions by giving state agencies the authority to spend unspent utilities appropriations in the following fiscal year.

Background Information

Annual Appropriation Authority

This bill increases the General Assembly's annual appropriation authority. Unspent General Fund appropriations in *Utilities* line items will revert back to the General Fund. The General Assembly may appropriate those funds for energy conservation equipment and services at a later date, or not. The General Assembly may also consider adding footnotes to the Long Bill to provide roll-forward authority for individual departments and specific purposes if deemed necessary or desirable.

Current law created in 2022 through Senate Bill 22-239 (Buildings in the Capitol Complex)

The ability to spend an appropriation from one fiscal year in the next fiscal year is often called “roll-forward” authority. Senate Bill 22-239 provided all state departments with one-year of roll-forward spending authority for unspent appropriations in *Utilities* line items. The provision in the bill that provides this authority—Section 24-75-114, C.R.S.—applies to all state agencies, regardless of whether they connect to the capitol complex.

Underspending in Department of Corrections and Department of Human Services

Department of Corrections (DOC)

In the two fiscal years following the passage of the Senate Bill 22-239, the DOC underspent its *Utilities* appropriation by 7.1 percent in FY 2022-23 and 9.6 percent in FY 2023-24. None of this money reverted back to the General Fund.

- FY 2022-23: The DOC underspent the \$27.2 million General Fund appropriation by \$1.9 million. The \$1.9 million rolled forward into FY 2023-24.
- FY 2023-24: The DOC underspent the \$24.8 million General Fund appropriation by \$2.4 million. The DOC transferred \$1.0 million to *Personal Services* in the Maintenance Subprogram to address a personnel funding shortfall. The remainder, a little under \$1.4 million, rolled forward into FY 2024-25.

Department of Human Services (DHS)

In FY 2023-24, the DHS underspent its \$9.7 million General Fund appropriation by \$2.8 million. The \$2.8 million rolled forward into FY 2024-25.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-268

Concerning changes to money in the Marijuana Tax Cash Fund, and, in connection therewith, making an appropriation.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Bird and Sirota

Bill Summary

This bill reduces Marijuana Tax Cash Fund appropriations to the Medication-Assisted Treatment (MAT) Pilot Program within the Department of Higher Education and the Building Excellent Schools Today (BEST) program within the Department of Education. The bill also increases the state share of the Marijuana Special Sales Tax Revenue by 5.0 percent.

Fiscal Impact

This bill has the following fiscal impacts:

- Reduces the Marijuana Tax Cash Fund (MTCF) appropriation to the Medication-Assisted Treatment (MAT) Pilot Program administered by the Colorado College of Nursing by \$3.0 million;
- Eliminates the statutory transfer of \$20.0 million from the Marijuana Tax Cash Fund to the Building Excellent Schools Today (BEST) fund within the Department of Education; and
- Increases the state share of Marijuana Special Sales Tax Revenue from 90.0 percent to 95.0 percent, leading to a \$9.4 million increase in Marijuana Tax Cash Fund revenue for FY 2025-26, according to the March 2025 Office of State Planning and Budgeting MTCF revenue forecast.

Background Information

After reaching a peak of \$201.9 million in fiscal year 2020-21, Marijuana Tax Cash Fund (MTCF) distributions have declined consistently for four consecutive years. This downturn can be attributed to several factors, including increased competition from other states entering the market, the introduction of intoxicating hemp and synthetic cannabinoids as a result of the 2018 Farm Bill, and decreasing wholesale prices. Additionally, there are other variables that remain not fully understood, creating substantial challenges in accurately forecasting this diminishing revenue stream. The MTCF supports programs across 15 different departments; however, current projections suggest that it may be unable to maintain the same level and scope of funding for these programs as it has in recent years.

Joint Budget Committee

Long Bill Package Bill

S.B. 25-269

Concerning the transfer of four million dollars from the General Fund to the “Infrastructure Investment and Jobs Act” Cash Fund.

Prime Sponsors

Senators Bridges and Kirkmeyer; Representatives Sirota and Taggart

Bill Summary

On July 1, 2025, the bill transfers \$4.0 million from the General Fund to the Infrastructure Investment and Jobs Act Cash Fund.

Fiscal Impact

This bill results in a decrease of \$4.0 million in available General Fund and increase of \$4.0 million in available cash funds.

Pending Legislation Not in the Budget Package But Included for Balancing Purposes

The FY 2025-26 budget package includes necessary set asides for the 15.0 percent statutory reserve associated with the General Fund appropriations in these placeholders.

FY 2024-25

S.B. 25-173 Revenue Classification Taxpayers Bill of Rights

The budget package proposed by the JBC includes an expected decrease of \$16.9 million in revenues subject to TABOR due to reclassification of certain state revenues. This will yield an equivalent increase in General Fund available for balancing purposes.

Multiple Departments

Senate/House Bills (Pending)

Transfer a Portion of Non-exempt Interest Revenue

The budget package proposed by the JBC includes expected transfers of non-exempt cash fund interest revenue into the General Fund totaling \$59.1 million in FY 2024-25 and \$43.9 million in FY 2025-26.

ARPA Supplemental Technical Changes

The budget package proposed by the JBC includes an expected transfer of \$14.0 million from a variety of ARPA-related cash funds to the General Fund in FY 2024-25.

ARPA Reversions and Cleanup

The budget package proposed by the JBC includes an expected decrease of \$19.5 million General Fund due to reversions of ARPA-related funds.

Health Care Policy and Financing

Senate/House Bills (Pending)

Include Nursing Provider Fee in Enterprise

The budget package proposed by the JBC includes an expected expansion of the business purposes of the Colorado Healthcare Affordability and Sustainability Enterprise (CHASE) to include the provider fees on nursing homes. This change reduces TABOR revenues by \$10.1 million in FY 2024-25 and \$65.1 million in FY 2025-26.

Revenue

Senate/House Bills (Pending)

Transfer from the License Plate Cash Fund

The budget package proposed by the JBC includes an expected transfer of \$3.4 million from the License Plate Cash Fund to the General Fund for FY 2024-25.

FY 2025-26

S.B. 25-024 (Judicial Officers)

The budget package proposed by the JBC includes a set aside of \$3,259,663 General Fund for legislation to create new judgeships.

Multiple Departments

Senate/House Bills (Pending)

Legislative Priorities

The budget package proposed by the JBC includes set asides of \$7.5 million General Fund in FY 2025-26 for legislative priorities.

Voter Approved Initiatives

The budget package proposed by the JBC includes \$1,698,340 General Fund for voter approved initiatives.

Proposition 130

The budget package proposed by the JBC includes \$5.0 million General Fund for legislation related to Proposition 130.

Health Care Policy and Financing

Senate/House Bills (Pending)

Recovery Audit Contractor

The budget package proposed by the JBC includes a set aside of \$500,000 General Fund for legislation to contract for a recovery audit.

Adult Dental Benefit Funding

The budget package proposed by the JBC includes a set aside of \$71.6 million General Fund to fund the Adult Dental Health Benefit. This drives an equivalent decrease in revenue subject to TABOR.

Higher Education

Senate/House Bills (Pending)

Direct Fund Auraria Higher Education Center (AHEC)

The budget package proposed by the JBC includes a set aside to directly fund AHEC for \$31.4 million in FY 2025-26, resulting in an equivalent decrease to revenues subject to TABOR.

Human Services

Senate/House Bills (Pending)

Juvenile Deflection, Diversion and Detention

The budget package proposed by the JBC includes a set aside of \$10.0 million General Fund for legislation related to juvenile deflection, diversion and detention.

Public Health and Environment

Senate/House Bills (Pending)

Protecting Water Quality Control

The budget package proposed by the JBC includes a set aside of \$3.2 million total funds, including an expected savings of \$314,000 General Fund, for legislation related to water quality permitting.

Capital Construction

Senate/House Bills (Pending)

Transfer to Controlled Maintenance

The budget package proposed by the JBC includes an expected transfer of \$5.2 million to the Controlled Maintenance Trust Fund in FY 2025-26.

Section 4

Appendices

Appendix A – Summary of Long Bill Sections

Bill Section	Fiscal Year	Department	Description
1-4	2025-26	All	Headnotes and Long Bill appropriations for all departments and capital construction
5	2023-24	Early Childhood	See the narrative section for the Department of Early Childhood
6	2024-25	Corrections	See the narrative section for the Department of Corrections
7	2024-25	Early Childhood	See the narrative section for the Department of Early Childhood
8	2024-25	Education	See the narrative section for the Department of Education
9	2024-25	Health Care Policy & Financing	See the narrative section for the Department of Health Care Policy & Financing
10	2024-25	Higher Education	See the narrative section for the Department of Higher Education
11	2024-25	Judicial	See the narrative section for the Judicial Department
12	2024-25	Local Affairs	See the narrative section for the Department of Local Affairs
13	2024-25	State	See the narrative section for the Department of State
14	2024-25	Treasury	See the narrative section for the Department of Treasury
<u>Appropriations Clauses</u>			
15	2021-22	Transportation	See the narrative section for the Department of Transportation
16	2023-24	Higher Education	See the narrative section for the Department of Higher Education
17	2024-25	Education	See the narrative section for the Department of Education
18	2024-25	Education/Higher Education	See the narrative section for the Departments of Education and Higher Education
19	2024-25	Higher Education	See the narrative section for the Department of Higher Education
20	2024-25	Local Affairs	See the narrative section for the Department of Local Affairs
21	2024-25	Local Affairs/Governor	See the narrative section for the Departments of Local Affairs & Governor
22	n/a	Safety Clause	Enacts the bill upon the signature of the Governor

If the table above directs the reader to the narrative section for more information, each of those can be found in Section 2 of this document.

Appendix B – General Policies

The appropriations for many line items are determined by general policies applied consistently to all agencies. A brief explanation for each of these policies is provided below.

Administrative Law Judge Services

Funds for Administrative Law Judge (ALJ) services, which are provided by the Department of Personnel, are included for the 14 departments that use these services. Billing is calculated by identifying the budget year's base costs (personal services, operating expenses, and indirect costs) plus the program's share of the Department of Personnel's prior-fiscal-year benefits and common policy costs. These costs are then allocated to departments for the upcoming fiscal year according to the actual percentage of service hours each agency utilized in the prior fiscal year. Statewide spending authority for ALJ services totals \$11.5 million in FY 2025-26 compared to \$6.9 million for FY 2024-25. The increase is primarily driven by a project to upgrade the court management system used by the Office of Administrative Courts.

Capitol Complex Leased Space

This line item provides funds to pay the Department of Personnel for property management for departments occupying state-owned space in the Capitol Complex, the North Campus facility, the Pierce Street Building, the Grand Junction State Office Building, and Camp George West. This line item generally appears in each department's Executive Director's Office or its equivalent. Each campus has a distinct rental rate per square foot calculated on the pooled expenses of the campus. Statewide allocations total \$16.8 million in in FY 2025-26 compared to \$16.1 million for FY 2024-25.

Health, Life, and Dental

This line item adjusts the State contribution for employee health, life, and dental insurance premiums to match prevailing compensation. Statewide appropriations for health, life, and dental total \$469.3 million, including \$260.1 million General Fund, for FY 2025-26. This compares to base costs of \$443.8 million total funds, including \$246.2 million General Fund, identified for FY 2024-25.

A reduction of 1.5 percent of base salaries is included in health, life, and dental calculations for FY 2025-26. This reduction is located in Health, Life, and Dental line items to provide agencies flexibility in how the reduction is implemented. The following table outlines the total reductions across the state.

1.5 percent Base Salary Reduction					
Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Agriculture	-\$367,430	-\$111,400	-\$223,350	\$0	-\$32,680
Corrections	-1,043,075	-1,043,075	0	0	0
Early Childhood	-380,159	-169,935	-76,715	-41,097	-92,412
Education	-174,248	-83,586	-34,626	-56,036	0
Governor's Office	-2,187,099	-156,164	-2,864	-1,987,253	-40,818
Health Care Policy and Financing	-1,208,153	-557,885	-15,009	0	-635,259
Higher Education	-181,790	-88,004	-86,616	0	-7,170
Human Services	-1,997,562	-1,503,554	-43,916	-22,700	-427,392
Judicial	-5,417,615	-5,249,392	-160,878	-7,345	0

1.5 percent Base Salary Reduction					
Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Labor and Employment	-2,305,384	-177,140	-1,163,190	-8,816	-956,238
Law	-1,268,072	-277,629	-159,068	-798,729	-32,646
Legislature	-591,332	-591,332	0	0	0
Local affairs	-170,173	-63,996	-15,370	-86,662	-4,145
Military and Veterans Affairs	-203,883	-66,792	0	0	-137,091
Natural Resources	-830,692	-350,987	-394,427	-84,327	-951
Personnel	-362,911	-165,767	-10,692	-186,452	0
Public Health and Environment	-2,528,027	-430,053	-819,537	-225,369	-1,053,068
Public Safety	-1,927,795	-1,115,493	-518,442	-287,186	-6,674
Regulatory Agencies	-896,910	-22,355	-776,958	-77,546	-20,051
Revenue	-1,761,884	-923,850	-836,594	-1,440	0
State	-253,797	0	-253,797	0	0
Transportation	-257,082	0	-257,082	0	0
Treasury	-85,777	-56,114	-29,663	0	0
Total	-\$26,400,850	-\$13,204,503	-\$5,878,794	-\$3,870,958	-\$3,446,595

Lease Purchase

This line item continues annual appropriations for existing lease purchase agreements. Requests for additional lease purchase funds are examined on an individual department basis and funded where appropriate. A department may only spend funds for a lease purchase if money is specifically appropriated for that purpose.

Leased Space

This line item provides funding for the payment of leased space expenses including rent, associated facility operating costs, and leased space contract escalators for properties not owned by the State.

Legal Services

This line item provides funding to purchase necessary legal services from the Department of Law. The average blended rate across agencies for FY 2025-26 is \$146.06 per hour for legal services, which are provided by both attorneys and legal assistants. This compares to a rate of \$133.74 per hour for FY 2024-25. The payments that client agencies make to the Department of Law are sufficient to pay all the direct and indirect costs of supplying the services. The Department of Law expects to provide 550,080 hours of legal services to client agencies in FY 2025-26, which compares to 575,280 hours in FY 2024-25.

Operating Expenses

The Long Bill funds operating expenses at a continuation level of funding, with some individual exceptions. The General Assembly has periodically provided inflationary increases for operating expenses related to food, medical, and laboratory services in departments for which these costs are not incidental. The bill does not include inflationary increases for any operating expenses for FY 2025-26.

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and implemented in FY 2024-25. The initiative created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits. Payroll premiums began on January 1, 2023.

Statewide appropriations for Paid Family and Medical Leave Insurance total \$12.9 million, including \$7.1 million General Fund, for FY 2025-26. This compares to base costs of \$12.2 million total funds, including \$6.7 million General Fund, identified for FY 2024-25.

Payments to OIT

This line generally appears in each department's Executive Director's Office, or its equivalent, and provides funding to pay for information technology services provided by the Governor's Office of Information Technology (OIT). The Long Bill includes recoverable costs of \$290.2 million total funds, including \$141.2 million General Fund, for FY 2025-26. This compares to \$283.6 million total funds, including \$139.0 million General Fund, for FY 2024-25.

Payment to Risk Management and Property Funds

This line item provides funding to pay each department's share of the statewide cost of property and liability insurance coverage. Amounts are based on a three-year average loss history as verified by an independent actuarial firm. The Department of Personnel has continuous spending authority for the property and liability program claims, premiums, and legal expenses, but not for administrative costs. The Long Bill includes \$66.5 million total funds, including \$41.6 million for property and \$24.9 million for liability for FY 2025-26. This compares to \$55.5 million total funds for FY 2024-25, including \$27.0 million for property and \$28.7 million for liability.

Personal Services

Personal Services line items provide funding for: employee salaries and wages, the associated state contribution to the Public Employees Retirement Association (PERA), and the employer's share of federal Medicare taxes; professional services; temporary services; and payments for unemployment insurance and claims.

Unfunded Liability Amortization Equalization Disbursement Payments (ULAED)

Pursuant to S.B. 04-257 and S.B. 06-235, two different payments are made by the State to assist in the amortization of PERA's unfunded liability. Prior to FY 2024-25, these payments were reflected in two separate line items which have now been combined into a single line item. The total appropriation is calculated as a percentage of base salary plus salary increases and shift differential pay. For all employees and judges, the contribution rate totals 10.0 percent. The Long Bill includes \$287.5 million total funds, including \$157.4 million General Fund, for FY 2025-26. This compares to \$270.6 million total funds, including \$149.0 million General Fund, for FY 2024-25.

PERA Direct Distribution

The PERA Direct Distribution was added as a common policy allocation in the 2019 Long Bill pursuant to Section 24-51-414 (2), C.R.S. A line item in each department provides an appropriation of General Fund, cash funds, reappropriated funds, and federal funds based on a billing allocation (proportional to ULAED allocations) for the State's share of the \$225.0 million annual PERA Direct Distribution payment required by Section 24-51-414 (1), C.R.S.

Pursuant to H.B. 22-1029 (Compensatory Direct Distribution to PERA) the statewide PERA Direct Distribution payment for FY 2023-24 was reduced to \$35.0 million. This amount returned to the full \$225.0 million for FY 2024-25. For FY 2025-26, the state employee share is \$60.4 million total funds. This compares to \$59.6 million for FY 2024-25.

The Long Bill includes a corresponding informational appropriation of \$225.0 million for the Department of the Treasury, which includes \$60.4 million reappropriated funds collected from departments for the State and Judicial PERA divisions, and a General Fund appropriation of \$164.6 million for the School and Denver Public Schools PERA divisions.

Salary Survey and Step Pay Plan

Salary survey appropriations total \$97.1 million total funds, including \$52.6 million General Fund, in FY 2025-26. This compares with \$193.0 million total funds, including \$109.0 million General Fund in FY 2024-25.

Adjustments include:

- system maintenance study salary range adjustments for the Department of Labor and Employment;
- a 2.5 percent across-the-board salary increase for FY 2025-26, as defined in the revised partnership agreement through the collective bargaining process;
- a minimum wage adjustment to \$16.55 per hour; and
- increases related to the step pay plan for classified employees.

The total salary survey appropriation includes amounts to fund the step pay plan in FY 2025-26, as defined in the revised partnership agreement through the collective bargaining process. The step pay increases result from the movement of employees covered under the agreement through the pre-defined pay ranges (steps) based on time spent in the job series. Also included in the total salary survey appropriation is an across-the-board increase of 3.1 percent for employees not covered under the revised partnership agreement. The total impact of the step pay increases is \$19.3 million total funds, including \$12.7 million General Fund for FY 2025-26.

Shift Differential

Shift differential payments provide higher wages for evening, night, and weekend shifts, except for State Troopers who do not receive shift differential adjustments. Long Bill appropriations for shift differential payments for FY 2025-26 total \$37.9 million, including \$28.6 million General Fund, primarily for the Departments of Corrections and Human Services, compared to \$33.2 million, including \$27.9 million General Fund, for FY 2024-25. Shift differential is set at 100.0 percent of the most recently-ended fiscal year's (FY 2023-24) actual expenditures.

Short-term Disability

All state employees are eligible for employer-paid short-term disability insurance. Long Bill appropriations are calculated based on 0.07 percent of revised base salary (base salary plus salary increases and shift differential)

for FY 2025-26. This is a decreased rate from 0.15 percent in FY 2024-25 as a result of a recalculation of claims expectations from the State's insurer. Statewide short-term disability appropriations for FY 2025-26 total \$2.0 million, including \$1.1 million General Fund. This compares to \$4.1 million total funds, including \$2.2 million General Fund, for FY 2024-25.

Statewide Indirect Costs

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries are intended to offset the costs of providing central services for cash-funded and federally-funded programs that would otherwise be supported by General Fund. In practice, each cash funded or federal funded program in a department is charged a proportional indirect cost assessment that includes statewide and departmental indirect costs. These indirect cost recoveries are used to offset General Fund appropriations in each department's Executive Director's Office. The statewide indirect cost recovery plan is estimated to recover \$23.0 million in FY 2025-26 compared to \$27.7 million for FY 2024-25.

Vehicle Lease Payments

Pursuant to Section 24-30-1117, C.R.S., state agency motor vehicles may only be purchased through the Fleet Management Program administered by the Department of Personnel. Long Bill appropriations are based on the amount necessary for each department's vehicle lease payments, which vary according to the number, models, and types of leased vehicles. The Long Bill includes funding for 552 vehicles, consisting of 470 alternative fuel vehicles, and 82 standard vehicles. For FY 2024-25, the bill includes funding of 725 vehicles, consisting of 534 alternative fuel vehicles, and 191 standard vehicles.

Statewide appropriations to state agency Vehicle Lease Payments line items for FY 2025-26 total \$35.1 million in comparison to \$29.3 million total funds for FY 2024-25. The appropriation for the Department of Personnel's Fleet Management Vehicle Replacement Lease/Purchase line item for FY 2025-26 is \$36.1 million reappropriated funds, in comparison to \$31.4 million reappropriated funds for FY 2024-25.

Workers' Compensation

This line item provides funding for each department's share of the statewide cost of workers' compensation coverage, based on a three-year average loss history as verified by an independent actuarial firm. The State is self-insured and provides coverage for employees in all departments except for institutions of higher education, which operate separate self-insured programs. The Long Bill appropriation for the workers' compensation program totals \$34.3 million total funds for FY 2025-26, compared to \$34.4 million total funds for FY 2024-25.

Appendix C – Highway Users Tax Fund Off-the-Top

The Highway Users Tax Fund (HUTF) receives revenue from gasoline and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. Section 18 of Article X of the Colorado Constitution limits expenditures from gas taxes and license and registration fees exclusively to the construction, maintenance, and supervision of state highways.

The HUTF "off-the-top" refers to the portion of the HUTF appropriated for supervision of the highways by the Department of Public Safety before the formula allocation to the State Highway Fund, counties, and cities. Statute¹ limits the annual growth of HUTF off-the-top appropriations to no more than 6.0 percent of the off-the-top appropriation from the previous fiscal year, regardless of any increase or decrease in overall highway-related revenues.

The following table provides the HUTF off-the-top FY 2024-25 base and the FY 2025-26 appropriation included in the budget package. It does not include additional legislation that may be enacted. If the budget package is passed as introduced, \$554,932 remains available for HUTF off-the-top appropriations for additional legislation.

HUTF Off-the-Top Appropriations Comparison		
	Appropriations Comparison	Percent Change
FY 2024-25 HUTF Off-the-Top Appropriations Base	\$208,288,455	
6.0 Percent Allowable Growth	12,497,307	
FY 2025-26 HUTF Off-the-Top Appropriations Limit	\$220,785,762	6.0%
Total FY 2025-26 HUTF Off-the-Top Long Bill Package Appropriation	\$220,242,830	5.7%
Over / (Under) HUTF Off-the-Top Appropriations Limit	-\$542,932	

¹ Section 43-4-201 (3)(a)(I)(C), C.R.S.

Appendix D – General Fund Appropriations Exempt from Certain Restrictions

This appendix provides additional information concerning General Fund amounts that are described or categorized as “exempt” in this document.

The annual General Appropriation Act includes two categories of General Fund appropriations: General Fund and General Fund Exempt. Items that appear in the "General Fund Exempt" column are exempt from the state fiscal year spending limit in Section 20 of Article X of the State Constitution (the Taxpayer's Bill of Rights or TABOR). There are two types of appropriations that are currently categorized as General Fund Exempt. Both relate to voter approved measures.

- **Amendment 35**, which was approved by voters in November 2004, imposed new cigarette and tobacco taxes through the addition of Section 21 in Article X of the State Constitution. The new tobacco tax revenues authorized by Amendment 35 are exempt from the TABOR state fiscal year spending limit, and General Fund appropriations from these revenues are also exempt from the statutory restriction on General Fund appropriations (this exemption is discussed later in this section). Amendment 35 requires that a portion of the new tobacco tax revenues be appropriated to the General Fund and made available to the Department of Public Health and Environment for immunization services and to the Department of Health Care Policy and Financing for the Children's Basic Health Plan.
- **Referendum C**, which was referred to and passed by voters in November 2005, authorizes the State to retain and spend state revenues in excess of the TABOR state fiscal year spending limit, but less than the excess state revenues cap. This measure also established the General Fund Exempt Account, which consists of the amount of state revenues in excess of the TABOR state fiscal year spending limit that would have been refunded had Referendum C not passed. Money in the General Fund Exempt Account may only be appropriated or transferred for four purposes: health care; education; retirement plans for firefighters and police officers; and strategic transportation projects.

Table 1 details General Fund Exempt appropriations and transfers for FY 2024-25 and FY 2025-26.

Table 1 General Fund Appropriations Exempt From Constitutional Restrictions			
Department	FY 2024-25	FY 2025-26	Explanation
Appropriations from Tobacco Tax Revenues (Amendment 35):			
Health Care Policy and Financing	\$291,034	\$293,077	Appropriations for the Children's Basic Health Plan. [Section 24-22-117 (1)(c)(I)(B.5), C.R.S.]
Public Health and Environment	291,034	293,077	Appropriations for immunizations performed by county or district public health agencies. [Section 24-22-117 (1)(c)(I)(B.5), C.R.S.]
Subtotal	\$582,068	\$586,154	
Appropriations from the General Fund Exempt Account (Referendum C):			
Education	\$1,248,839,667	\$1,292,968,309	Appropriations for preschool through twelfth grade education. [Sections 24-77-103.6 (2)(b) and 24-77-104.5 (3), C.R.S.]
Health Care Policy and Financing	1,248,839,667	1,292,968,309	Appropriations for health care funding for Colorado's elderly, low-income, and disabled populations. [Sections 24-77-103.6 (2)(a) and 24-77-104.5 (2), C.R.S.]

Table 1
General Fund Appropriations Exempt From Constitutional Restrictions

Department	FY 2024-25	FY 2025-26	Explanation
Higher Education	1,188,577,036	1,232,865,809	Appropriations for higher education. [Sections 24-77-103.6 (2)(b) and 24-77-104.5 (4), C.R.S.]
Local Affairs	3,974,738	4,295,000	Appropriations for volunteer firefighter retirement plans and death and disability insurance. [Section 24-77-103.6 (2)(c), C.R.S.]
Transportation	500,000	500,000	General Fund transfer to the Capital Construction Fund for strategic transportation projects. [Section 24-77-103.6 (2)(d), C.R.S.]
Subtotal	\$3,690,731,108	\$3,823,597,427	
Total	\$3,691,313,176	\$3,824,183,581	

General Fund Exempt from Statutory Limit on Increases

Section 24-75-201.1, C.R.S., limits General Fund appropriation increases based on the growth in state personal income, but allows some General Fund appropriations to be excluded from the calculation. Table 2 details the General Fund appropriations that are exempt from or are not subject to the statutory restriction on General Fund appropriations for FY 2024-25 and FY 2025-26.

Table 2
General Fund Appropriations Exempt From Statutory Limits on Increases

Department	FY 2024-25	FY 2025-26	Explanation
Health Care Policy and Financing	\$291,034	\$293,077	GFE appropriations for health related purposes. [Section 24-22-117 (1)(c)(I)(B.5), C.R.S.]
Local Affairs	4,004,738	4,325,000	GFE appropriations for volunteer firefighter retirement plans pursuant to Section 24-77-103.6 (2)(c), C.R.S., and General Fund transferred from the proceeds of insurance premium taxes for death and disability insurance. [Section 31-30-1112 (h) and (i), C.R.S.]
Public Health and Environment	291,034	293,077	GFE appropriations for health related purposes. [Section 24-22-117 (1)(c)(I)(B.5), C.R.S.]
Revenue	42,306,089	35,924,002	These amounts are exempt from the statutory limit on General Fund appropriations imposed by Section 20 of Article X of the State Constitution pursuant to Section 39-22-623 (1)(a)(II)(B), C.R.S., for the cigarette tax rebate; Section 39-31-102 (1)(a), C.R.S., for the Old Age Heat & Fuel & Property Tax Assistance Grant; and Section 39-28.8-203 (1)(a)(V), C.R.S., for the Retail Marijuana Retail Sales Tax Distribution to Local Governments.
Treasury	193,070,323	198,186,224	General Fund reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption and the Business Personal Property Tax Exemption are exempt from statutory appropriation limits. [Section 3.5 (3) of Article X of the State Constitution; Section 39-3-119.5 (3)(e), C.R.S.]
Total	\$239,963,218	\$239,021,380	

Appendix E - JBC Staff Contacts and Assignments

The Joint Budget Committee (JBC) main office telephone number is 303-866-2061. Each staff member may be reached at the main number or by dialing 303-866- and the extension number shown below.

Administrative/Statewide Topics	Staff	Ext.	Email
<u>Office Administration</u>			
Staff Director	Craig Harper	3481	craig.harper@coleg.gov
Administrator IV	Jessi Neuberg	2061	jessi.neuberg@coleg.gov
Administrative Assistant II	Sara Shahzad	2587	sara.shahzad@coleg.gov
<u>Appropriations Committee Coordinators</u>			
House	Emily Pope	4961	emily.pope@coleg.gov
Senate	Mitch Burmeister	3147	mitch.burmeister@coleg.gov
<u>Capital Construction</u>			
Information Technology Projects	Scott Thompson	4957	scott.thompson@coleg.gov
<u>Controlled Maintenance</u>			
Capital Renewal and Recapitalization, and Capital Expansion: State facilities, including higher education	Andrea Uhl	4956	andrea.uhl@coleg.gov
Community Provider Rate Common Policy	Justin Brakke	4958	justin.brakke@coleg.gov
Marijuana Tax Policy	Jon Catlett	4386	jon.catlett@coleg.gov
Tobacco Master Settlement Agreement	Kelly Shen	5434	kelly.shen@coleg.gov
State Agencies	Staff Analyst	Ext.	Email
Agriculture	Phoebe Canagarajah	2149	phoebe.canagarajah@coleg.gov
Corrections	Justin Brakke	4958	justin.brakke@coleg.gov
Early Childhood	Louellen Lowe	2981	louellen.lowe@coleg.gov
<u>Education</u>			
(1) Management & Admin.	Amanda Bickel	4960	amanda.bickel@coleg.gov
(2) Statewide Assessment Program			

State Agencies	Staff Analyst	Ext.	Email
(3) School District Operations <i>Except</i> (A)&(B)			
(4) Educator Talent			
(5) Student Learning			
(6) School Quality and Support			
(7) Student Pathways			
(8) Library Programs			
(9) School for The Deaf and The Blind			
(10) Charter School Institute			
(3) School District Operations	Andrea Uhl	4956	andrea.uhl@coleg.gov
(A) Public School Finance			
(B) Categorical Programs			
<u>Governor</u>			
(1) Office of the Governor	Mitch Burmeister	3147	mitch.burmeister@coleg.gov
(2) Office of the Lieutenant Governor			
(4) Economic Development Programs			
(3) Office of State Planning and Budgeting	Eric Kurtz	4952	eric.kurtz@coleg.gov
(5) Office of Information Technology	Scott Thompson	4957	scott.thompson@coleg.gov
<i>OIT Common Policies</i>			
<u>Health Care Policy & Financing</u>			
(1) Executive Director's Office	Eric Kurtz	4952	eric.kurtz@coleg.gov
(2) Medical Services Premiums			
(5) Indigent Care Program			
(6) Other Medical Services			
(3) Behavioral Health Community Programs	Emily Pope	4961	emily.pope@coleg.gov
(4) Office of Community Living	Tom Dermody	4963	tom.dermody@coleg.gov
(7) DHS Medicaid-funded Programs:			
(A) Executive Director's Office			
<i>Indirect Cost line items</i>			
(C) Office of Economic Security			
(F) Office of Adults, Aging & Disability Svcs			

State Agencies	Staff Analyst	Ext.	Email
<u>Health Care Policy & Financing continued</u>			
(7) DHS Medicaid-funded Programs:	Emily Pope	4961	emily.pope@coleg.gov
(A) Executive Director's Office			
(B) Office of Children, Youth, and Families			
<i>Division of Child Welfare</i>			
<i>Division of Youth Services</i>			
(D) Behavioral Health Administration			
(E) Office of Behavioral Health			
<u>Higher Education</u>			
(3) Colorado Commission on Higher Education	Amanda Bickel	4960	amanda.bickel@coleg.gov
Financial Aid			
(4) College Opportunity Fund Program			
(5) Governing Boards			
(6) Local District College Grants Pursuant to			
Section 23-71-301, C.R.S.			
(7) Division of Occupational Education			
(C) Area Technical Colleges			
(1) Department Administrative Office	Louellen Lowe	2981	louellen.lowe@coleg.gov
(2) Colorado Commission on Higher Education			
and Higher Ed. Special Purpose Programs			
(7) Division of Occupational Education			
(A) Administrative Costs			
(B) Distribution of State Assistance for Career			
and Technical Education Pursuant to			
Section 23-8-102. C.R.S.			
(D) Sponsored Programs			
(1) Administration & (2) Programs			
(E) Colorado First Customized Job Training			
(8) Auraria Higher Education Center			
(9) History Colorado			

State Agencies	Staff Analyst	Ext.	Email
<u>Human Services</u>			
(1) Executive Director's Office	Emily Pope	4961	emily.pope@coleg.gov
(2) Administration and Finance			
(3) Office of Children, Youth, and Families			
Administrative Review Unit (in Administration and Finance)			
Administration			
Division of Child Welfare			
Division of Youth Services			
(5) Behavioral Health Administration			
(6) Office of Behavioral Health			
Office of the Ombudsman for Behavioral Health Access to Care (in EDO)			
(4) Office of Economic Security	Tom Dermody	4963	tom.dermody@coleg.gov
(7) Office of Adults, Aging, and Disability Services			
Indirect Costs (lead)			
<u>Judicial</u>			
(1) Supreme Court and Court of Appeals	Alfredo Kemm	4549	alfredo.kemm@coleg.gov
(2) Courts Administration			
(3) Trial Courts			
(4) Probation and Related Services			
(5) Office of State Public Defender			
Correctional Treatment Cash Fund (lead)			
<u>Judicial Independent Agencies:</u>	Scott Thompson	4957	scott.thompson@coleg.gov
(6) Office of Alternate Defense Counsel			
(7) Office of The Child's Representative			
(8) Office of The Respondent Parents' Counsel			
(9) Office of The Child Protection Ombudsman			
(10) Independent Ethics Commission			
(11) Office of Public Guardianship			
(12) Commission On Judicial Discipline			
(13) Statewide Behavioral Health Court Liaison			

State Agencies	Staff Analyst	Ext.	Email
(14) Office of Administrative Services for <i>Independent Agencies</i>			
(15) Office of The Judicial Discipline Ombudsman			
Labor & Employment	Phoebe Canagarajah	2149	phoebe.canagarajah@coleg.gov
Law (Attorney General's Office) <i>Legal Services Common Policy</i>	Scott Thompson	4957	scott.thompson@coleg.gov
Legislature	Craig Harper	3481	craig.harper@coleg.gov
Local Affairs <i>Federal Mineral Lease Revenues (lead)</i>	Amanda Bickel	4960	amanda.bickel@coleg.gov
	Andrea Uhl	4956	andrea.uhl@coleg.gov
	Connor Alcorn	4955	connor.alcorn@coleg.gov
Military & Veterans Affairs	Jon Catlett	4386	jon.catlett@coleg.gov
<u>Natural Resources</u>			
(1) Executive Director's Office	Kelly Shen	5434	kelly.shen@coleg.gov
(5) Division of Parks & Wildlife			
(6) Colorado Water Conservation Board			
(7) Division of Water Resources			
(2) Division of Reclamation, Mining & Safety	Mitch Burmeister	3147	mitch.burmeister@coleg.gov
(3) Energy and Carbon Management Commission			
(4) State Board of Land Commissioners <i>Severance Tax Policy</i>			
<u>Personnel</u>			
(1) Executive Director's Office	Tom Dermody	4963	tom.dermody@coleg.gov
(2) Division of Human Resources			
(3) Personnel Board			
(4) Division of Central Services			
(5) Division of Accounts and Control			
(6) Administrative Courts			
(7) Division of Capital Assets <i>Operating Common Policies</i>			
<i>Compensation Common Policies (including PERA)</i>	Mitch Burmeister	3147	mitch.burmeister@coleg.gov

State Agencies	Staff Analyst	Ext.	Email			
<u>Public Health & Environment</u>						
(1) Administration and Support	Andrew McLeer	4959	andrew.mcleer@coleg.gov			
(4) Air Pollution and Control Division						
<u>Public Health & Environment continued</u>						
(5) Water Quality Control Division	Kelly Shen	5434	kelly.shen@coleg.gov			
(6) Hazardous Materials and Waste Mgmt. Div.						
(8) Div. of Environmental Health & Sustainability						
(2) Center for Health & Environ. Information						
(3) Disease Control & Public Health Response						
(7) Office of HIV, Viral Hepatitis and STI’s						
(9) Prevention Services Division						
(10) Health Facilities & Emerg. Medical Services						
<u>Public Safety</u>						
(2) Colorado State Patrol (<i>HUTF off-the-top limit</i>)	Alfredo Kemm	4549	alfredo.kemm@coleg.gov			
(3) Division of Fire Prevention and Control						
(5) Colorado Bureau of Investigation <i>School Safety Resource Center (in EDO)</i>						
(6) Div. of Homeland Security & Emerg. Mgmt. <i>Disaster Emergency Fund (lead)</i>	Justin Brakke	4958	justin.brakke@coleg.gov			
(1) Executive Director’s Office						
(4) Division of Criminal Justice						
Regulatory Agencies	Michelle Curry	2062	michelle.curry@coleg.gov			
Revenue <i>Limited Gaming revenues (lead)</i>	Jon Catlett	4386	jon.catlett@coleg.gov			
State	Andrew McLeer	4959	andrew.mcleer@coleg.gov			
Transportation	Michelle Curry	2062	michelle.curry@coleg.gov			
Treasury <i>Unclaimed Property Trust Fund (lead)</i>	Louellen Lowe	2981	louellen.lowe@coleg.gov			