



Joint Budget Committee

Staff Figure Setting FY 2026-27

**Office of the Governor
(All Sections except OIT Common Policies)**

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Contents

Department Overview	1
Summary of Staff Recommendations	1
Major Differences from The Request	6
Decision Items Affecting Multiple Divisions	7
→ GOV R1 2.5 percent General Fund reductions	7
(1) Office of the Governor (Division)	8
→ CEO R1 2.5 percent GF reduction	8
Line Item Detail – (A) Governor’s Office	9
Line Item Detail - (B) Special Purpose	11
Line Item Detail – (C) Colorado Energy Office	20
(2) Office of the Lieutenant Governor	28
Statewide BA1 MTCF Balancing and Youth Mental Health Corps	28
Line Item Detail	30
(3) Office of State Planning and Budgeting	33
→ OSPB R1 Extend IJJA cash fund	33
→ OSPB BA1 IJJA Cash Fund interest transfer	34
Line Item Detail	35
(4) Office of Economic Development and International Trade	38
→ OEDIT R1/S2 Proposition 123 reduction [legislation]	38
→ OEDIT R2 2.5 percent budget reduction	40
Line Item Detail	42
(5) Office of Information Technology	55
→ OIT R1 Statewide S.B. 24-205 AI compliance	56
→ OIT R2 Statewide innovation enablement	57
→ OIT R3 Statewide IT Accessibility	58
→ OIT R4 TAP operating reduction	61
→ OIT R5 operating realignment	62
→ OIT R6 operating efficiencies	62
Line Item Detail – (A) Administration	63
Line Item Detail – (B) Enterprise Solutions	75
Line Item Detail - (C) IT Security	77
Line Item Detail - (D) Applications	78
Line Item Detail - (E) End User Services	79
Long Bill Footnotes and Requests for Information	81
Long Bill Footnotes	81
Requests For Information	81
Additional Balancing Options	82
Revenue Enhancements	82

Expenditure Reductions	83
Appendix A: Numbers Pages	A-1

How to Use this Document

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

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

Department Overview

This Joint Budget Committee staff figure setting document includes the following offices and agencies within the Office of the Governor:

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

The **Office of the Lieutenant Governor** directly oversees the Colorado Commission of Indian Affairs, Serve Colorado (commission on community service), and other initiatives. The Lieutenant Governor temporarily takes the Governor's place if the Governor is out of Colorado or is unable to perform his/her duties.

The **Office of State Planning and Budgeting (OSPB)** develops executive branch budget requests, reviews and analyzes departmental expenditures, and prepares quarterly revenue and economic estimates for the state.

Economic Development Programs, administered by the Office of Economic Development and International Trade (**OEDIT**) assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to businesses. The Office’s support services include business funding and incentives, promotion of creative industries, international trade assistance, tourism promotion, minority business assistance, key industry promotion (including advanced industries, aerospace, and health and wellness), and film, television, and media industry development.

The **Office of Information Technology (OIT)** serves as the enterprise provider and consulting partner to keep state information systems operational and secure, while also planning technology adoption and advancement for state agencies.

Summary of Staff Recommendations

Governor - Lieutenant Governor - State Planning and Budgeting

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$544,599,466	\$52,966,564	\$97,880,358	\$384,897,330	\$8,855,214	1,272.2
Other legislation	-5,423,575	361,363	7,788,176	-13,613,994	40,880	0.1
Total	\$539,175,891	\$53,327,927	\$105,668,534	\$371,283,336	\$8,896,094	1,272.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$539,175,891	\$53,327,927	\$105,668,534	\$371,283,336	\$8,896,094	1,272.3
GOV R1 2.5 percent GF reduction	-263,942	-263,942	0	0	0	0.0
CEO R1 2.5 percent GF reduction	-102,600	-102,600	0	0	0	0.0
SW-BA1 MTCF Reallocation	1,500,000	0	1,500,000	0	0	0.0
OSPB R1 Extend IJJA match cash fund	0	0	0	0	0	0.0

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
OSPB BA1 IJJA CF interest transfer	0	0	0	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-528,964	-528,964	0	0	0	0.0
OIT R1 Statewide AI compliance	922,512	0	0	922,512	0	3.5
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
OIT R3 statewide IT Accessibility	0	0	0	0	0	0.0
OIT R4 TAP operating reduction	-135,887	-135,887	0	0	0	0.0
OIT R5 Operating realignment	-5,567,000	0	0	-5,567,000	0	0.0
OIT R6 Operating efficiencies	-2,604,305	0	0	-2,604,305	0	-17.0
OIT R7 Payments to OIT	10,825,419	0	0	10,825,419	0	0.0
Employee compensation common policies	15,178,551	1,448,881	1,887,788	12,084,151	-242,269	0.0
Operating common policies	-14,505	2,204,697	44,709	-2,263,911	0	0.0
Technical adjustments	549,401	0	0	549,401	0	-3.5
Impacts driven by other agencies	-780,734	421,547	-1,000,000	-202,281	0	2.8
Prior year actions	8,280,953	-253,495	-4,254,272	13,283,161	-494,441	-0.2
Total	\$566,434,790	\$56,118,164	\$103,846,759	\$398,310,483	\$8,159,384	1,257.9
Changes from FY 2025-26	\$27,258,899	\$2,790,237	-\$1,821,775	\$27,027,147	-\$736,710	-14.4
Percentage Change	5.1%	5.2%	-1.7%	7.3%	-8.3%	-0.0
FY 2026-27 Executive Request	\$566,897,720	\$56,118,164	\$103,846,759	\$398,773,413	\$8,159,384	1,262.1
Staff Rec. Above/-Below Request	-\$462,930	\$0	\$0	-\$462,930	\$0	-4.2

GOV R1 2.5 percent GF reduction: Staff recommends approval of the Office’s request to reduce the General Fund appropriation to the Governor’s Office, Lieutenant Governor’s Office, and the Office of State Planning and Budgeting by 2.5 percent.

Year 1: The total savings is \$263,942 General Fund. This amount would be spread across the various lines in the Office of the Governor, the Office of the Lt. Governor, and the Office of State Planning and Budgeting that receive General Fund appropriations.

CEO R1 2.5 percent GF reduction: Staff recommends approval of the Office’s request to reduce the General Fund appropriation to the Colorado Energy Office by 2.5 percent.

Year 1: The total savings is \$102,600 General Fund. This amount would reduce the Program Administration line item as that is the only programmatic line item in the Energy Office that receives a General Fund appropriation.

Statewide BA1 MTCF balancing and YMHC funding: Staff recommends approval of the Office’s request for increased funding for the Youth Mental Health Corps for the next two fiscal years while an alternative funding stream is established.

Year 1: A total of \$1,500,000 Marijuana Tax Cash Fund to the Office of the Lieutenant Governor.

The Office expects this to create a pipeline of early career mental health professionals into the workforce, which will help alleviate the workforce shortage across the state.

The request includes an equivalent reduction to the Early Literacy Fund in the Department of Education. This aspect of the request was analyzed by Amanda Bickel in the figure setting presentation for the Department of

Education on February 24, 2026. Staff notes that the most recent OSPB forecast for the Marijuana Tax Cash Fund shows sufficient reserves to fund this request without the reduction to the Early Literacy Program.

OSPB R1 Extend IJJA cash fund: Staff recommends approval of the Office’s request to extend the spending authority for the Infrastructure Investment and Jobs Act (IJJA) Cash Fund from June 30, 2027 to June 30, 2029.

Year 1: This request does not require an appropriation. It would allow the department to continue using the existing funds in the IJJA Cash Fund for two additional years.

OSPB BA1 IJJA Cash Fund interest transfer: Staff recommends approval of the Office’s request to transfer \$5.0 million from the IJJA Cash Fund to the General Fund in FY 2026-27 for budget balancing purposes. This amount represents roughly one-third of the estimated interest accrual of the IJJA Cash Fund, with the remaining two-thirds used for draw down of federal funds.

OEDIT R1/S2 Proposition 123 reduction [legislation]: The request includes a reduction of the income tax diversion to the State Affordable Housing Fund in OEDIT of \$110.0 million. OEDIT receives 60.0 percent of Proposition 123 revenues, and only OEDIT’s share of the revenue is available for budget balancing when the state is forecast to be under the TABOR cap. The reduced diversion would still allow an estimated \$77.76 million to be diverted to the State Affordable Housing Fund.

Additionally, the Office requests the following changes to the Proposition 123 statute for FY 2026-27:

- Temporary changes to the permitted allocations of funds across land banking, concessionary debt and equity categories
- Spending authority on interest earned in the AHFF
- Adjustments to permitted administration spending, given the proposed reduction in the diversion
- Flexibility on the timing of the forecast used to determine if balancing action is necessary

Staff notes that, absent statutory direction, it is unclear how the Office of the State Controller (OSC) will treat this revenue with respect to TABOR. Under OSPB’s December 2025 forecast, the state was under the Referendum C cap by \$308.0 million. If revenues remain at least \$110.0 million below the cap under the March forecast, how these funds are handled under TABOR will not matter functionally. However, an upward revision to revenues could push the state above the cap with this transfer, should the OSC count this revenue as subject to TABOR.

Staff recommendation is pending the March forecast. At this time, staff anticipates recommending approval for allocation changes, interest income spending authority, and flexibility on the forecast used.

OEDIT R2 2.5 percent GF reduction: Staff recommends approval of the Office’s request to reduce the General Fund appropriation to OEDIT by 2.5 percent.

Year 1: The total savings is \$528,964 General Fund.

OIT R1 Statewide S.B. 24-205 AI compliance: The Office requests \$5.2 million total funds, including an estimated \$3.4 million General Fund and 33.8 FTE, on behalf of all state agencies for implementation of S.B. 24-205 (AI Compliance). Of this total, the Office requests \$922,512 reappropriated funds and 3.5 FTE.

Staff recommendation is pending, and will be provided during the IT Common Policy figure setting presentation on March 13, 2026.

OIT R2 Statewide innovation enablement: Staff recommends denial of the Office’s request for \$462,930 reappropriated funds and 2.8 FTE to accelerate the adoption of GenAI by state agencies. Staff recommendation for denial is based on the current budgetary situation and the presence of sufficient resources for OIT to reallocate toward adoption of GenAI.

OIT R3 Statewide IT accessibility: Staff recommends partial approval of the Office’s request for embedded IT accessibility resources across state agencies to comply with state and federal law.

Year 1: A total of \$2,537,850 total funds across state agencies, including \$1,282,220 General Fund, and 15.4 FTE

Year 2: A total of \$3,033,593 total funds across state agencies, including \$1,532,689 General Fund, and 16.8 FTE

OIT R4 TAP operating reduction: Staff recommends approval of the Office’s request to decrease the operating appropriation for the Technology Assistance Program (TAP).

Year 1: A savings of \$135,887 General Fund.

The Department reports that a small decrease in appropriations will not have an operational impact, and that the program has been successful in enhancing accessibility within existing appropriations. Additionally, the embedded resources from the OIT R3 request should be sufficient to continue progress on remediation.

OIT R5 operating realignment: Staff recommends approval of the Office’s requested reduction to information security appropriation

Year 1: A savings of \$5.6 million reappropriated funds

This reduction will align information security appropriations with anticipated expenditures. This requested decrease is for budget balancing purposes, as it will reduce General Fund payments to OIT in other agencies by an estimated \$2.2 million. The Office expects this to have no operational impact.

OIT R6 operating efficiencies: The Office requests a reduction of \$2.6 million in reappropriated funds and 17.0 FTE. The Office has recently streamlined the Customer Office, Operations Office, and Technology Office, resulting in streamlined service delivery. This requested decrease is for budget balancing purposes, as it will reduce General Fund payments to OIT in other agencies by an estimated \$1.0 million. The Department expects no operational impact from this reduction.

Employee compensation common policies: The recommendation includes a net increase of \$15.2 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	\$6,436,591	\$440,533	\$658,813	\$5,540,861	-\$203,616	0.0
Salary survey	5,813,095	650,591	516,649	4,461,350	184,505	0.0
Health, life, dental budget amendment	1,739,496	200,001	175,356	1,302,976	61,163	0.0
Step plan	714,476	86,144	70,096	533,076	25,160	0.0
Unfunded liability amortization payments	245,867	110,570	382,639	46,842	-294,184	0.0
PERA direct distribution	137,014	-44,707	64,337	117,384	0	0.0
Shift differential	79,227	0	0	79,227	0	0.0
Paid family and medical leave insurance	11,065	4,976	17,219	2,108	-13,238	0.0
Short-term disability	1,720	773	2,679	327	-2,059	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total	\$15,178,551	\$1,448,881	\$1,887,788	\$12,084,151	-\$242,269	0.0

Operating common policies: The recommendation includes a net decrease of \$14,505 for operating common policies. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Legal services	\$1,142,828	\$1,316,609	-\$4,773	-\$169,008	\$0	0.0
Office of Information Technology services	304,762	304,762	\$0	\$0	\$0	0.0
State accounting system (CORE)	292,933	140,069	-5,002	157,866	0	0.0
Capitol Complex leased space	89,128	310,956	0	-221,828	0	0.0
Leased space	88,137	88,137	0	0	0	0.0
Workers’ compensation	47,571	42,886	0	4,685	0	0.0
Vehicle lease payments	1,278	1,278	0	0	0	0.0
Risk management & property	-1,051,355	0	0	-1,051,355	0	0.0
Statewide indirect cost adjustment	-929,787	0	54,484	-984,271	0	0.0
Total	-\$14,505	\$2,204,697	\$44,709	-\$2,263,911	\$0	0.0

Technical adjustments: The request includes a net increase of \$0.5 million for the Art in Public Places Program and an FTE adjustment for the Historic Preservation Tax Credit Program.

Technical adjustments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
AIPP technical adj	\$549,401	\$0	\$0	\$549,401	\$0	0.0
HPTC FTE adjust	0	0	\$0	\$0	\$0	-3.5
Total	\$549,401	\$0	\$0	\$549,401	\$0	-3.5

Impacts driven by other agencies: The recommendation includes a net decrease of \$0.8 million for requests from other state agencies. These are also called “non-prioritized requests.”

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP SB24-205 AI compliance	\$230,004	\$230,004	0	0	0	0.9
NP IT accessibility	170,762	170,762	0	0	0	0.9
BA Language access	95,438	47,719	0	\$47,719	\$0	1.0
NP Statewide enable AI	48,296	48,296	\$0	\$0	\$0	0.0
NP State accounting system (CORE) staff	0	0	\$0	0	0	0.0
NP1 OEDIT CTO gaming funds to HC	-1,000,000	0	-1,000,000	0	0	0.0
BA Real-time billing reduction in CDEC	-250,000	0	0	-250,000	0	0.0
NP IT operating offset	-55,791	-55,791	0	0	0	0.0
NP IT efficiencies	-19,443	-19,443	0	0	0	0.0
Total	-\$780,734	\$421,547	-\$1,000,000	-\$202,281	\$0	2.8

Prior year actions: The request includes a net increase of \$8.3 million for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB26-1154 Governor supplemental	\$13,755,233	-\$214,643	-\$64,688	\$14,075,444	-\$40,880	0.0
HB25-1021 Emp-owned tax incentive	93,766	93,766	\$0	\$0	\$0	0.5
HB25-1005 Film fest tax credit	93,765	0	93,765	0	0	0.5
HB23-1272 Decarbonization tax policy	37,655	0	37,655	0	0	0.0
HB25-1215 Redist lottery fund	26,512	0	26,512	0	0	0.0
HB25-1269 Building decarbonization	0	0	0	0	0	0.0
HB25-1321 Support against fed actions	-4,000,000	0	-4,000,000	0	0	0.0
FY 25-26 Salary survey	-403,722	-1	-165,461	-8,287	-229,973	0.0
HB24-1364 Edu based workforce readiness	-343,354	25,607	-141,428	-227,533	0	-1.0
HB23-1247 Advanced energy solutions	-166,374	0	0	0	-166,374	0.0
SB25-297 Implement CO natural med	-158,240	0	0	-158,240	0	0.0
SB25-161 Transit reform	-146,720	-146,720	0	0	0	-0.1
HB25-1159 Child supp comm rec	-137,250	0	0	-137,250	0	0.0
SB24-111 Sen primary res prop tax reduc	-103,524	0	0	-103,524	0	0.0
FY 25-26 Step Plan	-97,841	0	-40,627	0	-57,214	0.0
SB24-121 Lic of crit access hosp	-69,615	0	0	-69,615	0	0.0
SB25-003 Semiauto firearms and RFD	-50,000	0	0	-50,000	0	0.0
HB24-1223 Impr access to child car assistance	-21,103	0	0	-21,103	0	0.0
SB24-182 Immigrant ID doc iss	-14,355	0	0	-14,355	0	0.0
HB24-1325 Quantum tax credits	-11,504	-11,504	0	0	0	-0.1
SB24-210 Modify election law	-1,188	0	0	-1,188	0	0.0
HB24-1269 Mod recording fees	-1,188	0	0	-1,188	0	0.0
Total	\$8,280,953	-\$253,495	-\$4,254,272	\$13,283,161	-\$494,441	-0.2

Major Differences from The Request

Staff has deviated from the request for two OIT submissions:

- OIT R2 (Statewide innovation enablement):** The Department requested \$0.5 million for 2.8 FTE to help manage the development of AI tools in collaboration with state agencies. Staff has recommended denial of the request due to the current budget situation and the expectation that OIT could reallocate existing resources to these projects, presuming sufficient agency demand.
- OIT R3 (Statewide IT accessibility):** The Department has requested \$3.1 million, including \$1.4 million General Fund, and 15.4 FTE for IT accessibility. Staff recommends \$2.5 million, including \$1.3 million General Fund and 15.4 FTE. Reductions are primarily due to JBC practice of not granting centrally appropriated amounts during the initial year of higher, as well as minor adjustments in how JBC staff calculate FTE. Staff has also identified a little over \$120,000 in software savings in the request.

Decision Items Affecting Multiple Divisions

→ GOV R1 2.5 percent General Fund reductions

Request

The request includes reductions in the Office of the Governor, the Office of the Lieutenant Governor, and the Office of State Planning and Budgeting totaling \$263,942 General Fund.

Recommendation

Staff recommends approval of the request for budget balancing purposes.

Analysis

The Office of the Governor has allocated an across-the-board 2.5 percent reduction to General Fund-supported lines in the Offices of the Governor and Lieutenant Governor, as well as the Office of State Planning and Budgeting. The Office reports that the reduction is likely to slow processing times and turnaround on centralized services, but that core functions will not be hindered.

Division	Line Item	FY 25-26 Appropriation	Requested Reduction	Requested Appropriation
Office of the Governor				
	Administration of Governor's Office and Residence	\$5,828,510	\$154,637	\$5,673,873
	Office of Climate Preparedness	\$470,962	\$12,453	\$458,509
Office of the Lt. Governor				
	Administration	\$555,899	\$14,775	\$541,124
	Commission of Indian Affairs	\$517,213	\$13,676	\$503,537
	Commission on Community Service	\$478,901	\$12,663	\$466,238
Office of State Planning and Budgeting				
	Personal Services	\$2,077,700	\$54,940	\$2,022,760
	Operating Expenses	\$30,177	\$798	\$29,379
Totals		\$9,959,362	\$263,942	\$9,695,420

Staff recommends approval of the request as a budget balancing measure. The Department has stated that core operations will be maintained, and the distribution of the reduction across offices should prevent any agency from being overly burdened by the decrease.

(1) Office of the Governor (Division)

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

Office of the Governor

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$68,449,809	\$20,799,799	\$38,618,308	\$2,622,075	\$6,409,627	89.3
Other legislation	\$7,465,134	\$352,192	\$7,063,696	\$8,366	\$40,880	0.1
Total FY 2025-26	\$75,914,943	\$21,151,991	\$45,682,004	\$2,630,441	\$6,450,507	89.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$75,914,943	\$21,151,991	\$45,682,004	\$2,630,441	\$6,450,507	89.4
GOV R1 2.5 percent GF reduction	-167,090	-167,090	0	0	0	0.0
CEO R1 2.5 percent GF reduction	-102,600	-102,600	0	0	0	0.0
Employee compensation common policies	3,206,196	1,313,838	1,809,518	325,109	-242,269	0.0
Operating common policies	1,809,207	2,120,516	-9,775	-301,534	0	0.0
Impacts driven by other agencies	421,547	421,547	0	0	0	2.3
Prior year actions	-5,590,656	-651,372	-4,385,789	-59,054	-494,441	-0.1
Total FY 2026-27	\$75,491,547	\$24,086,830	\$43,095,958	\$2,594,962	\$5,713,797	91.6
Changes from FY 2025-26	-\$423,396	\$2,934,839	-\$2,586,046	-\$35,479	-\$736,710	2.2
Percentage Change	-0.6%	13.9%	-5.7%	-1.3%	-11.4%	2.5%
FY 2026-27 Executive Request	\$75,491,547	\$24,086,830	\$43,095,958	\$2,594,962	\$5,713,797	93.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	-1.4

→ CEO R1 2.5 percent GF reduction

Request

The request includes a reduction of \$102,600 General Fund.

Recommendation

Staff recommends approval of the request for budget balancing purposes.

Analysis

The Colorado Energy Office (CEO) proposes an ongoing General Fund reduction of \$102,600. This reduction targets the Program Administration line, which is the Office’s only General Fund-supported programmatic line item. This line supports statutory climate goals, regulatory participation, and the management of federal grants.

The Department reports that the reduction will decrease available funding for personnel across the agency’s policy, compliance, and communications functions. CEO identifies a potential risk to federal funding from deeper General Fund cuts. Presently, the Office prefers all personnel to be at least partially funded with General Fund, allowing staff to work on other Office duties beyond just those called for through federal funding. This small General Fund support reduces the likelihood of noncompliance findings through a potential federal audit. Furthermore, the Office notes that restricted administrative funding could impact salary competitiveness and the ability to provide state-level support for programs only partially funded by federal sources.

Staff recommends approval of the request to help balance the budget while maintaining the core operational capacity of the office and limiting the risk of federal audit findings of noncompliance. Although the reduction presents administrative challenges, this adjustment ensures the Office contributes to a balanced state budget while continuing its primary duties.

Line Item Detail – (A) Governor’s Office

Administration of Governor's Office and Residence

This line item provides funding for the personal services and operating expenses for the position of the Governor, Office of Policy and Research, Office of Legislative Relations, the Office of Legal Counsel, Boards and Commissions, Office of the Citizens’ Advocate, and the Office of Saving People Money on Health Care. As Chief Executive of the state, the Governor is responsible for the overall operation of the executive branch of government. The Office provides coordination, direction, and planning of agency operations, maintains liaison with local governments and the federal government, and exercises the executive powers of the state.

Statutory Authority: Article IV of the Colorado Constitution.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of the Governor, Governor's Office, Administration of Governor's Office and Residence

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,473,584	\$5,828,510	\$117,866	\$527,208	\$0	44.0
Other legislation	\$4,000,000	\$0	\$4,000,000	\$0	\$0	0.0
Total FY 2025-26	\$10,473,584	\$5,828,510	\$4,117,866	\$527,208	\$0	44.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,473,584	\$5,828,510	\$4,117,866	\$527,208	\$0	44.0
Impacts driven by other agencies	340,304	340,304	0	0	0	2.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	-3,785,002	185,168	-3,982,050	11,880	0	0.0
GOV R1 2.5 percent GF reduction	-154,637	-154,637	0	0	0	0.0
Total FY 2026-27	\$6,874,249	\$6,199,345	\$135,816	\$539,088	\$0	46.3
Changes from FY 2025-26	-\$3,599,335	\$370,835	-\$3,982,050	\$11,880	\$0	2.3
Percentage Change	-34.4%	6.4%	-96.7%	2.3%	n/a	5.2%
FY 2026-27 Executive Request	\$6,874,249	\$6,199,345	\$135,816	\$539,088	\$0	46.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Discretionary Fund

This line item provides funding for spending at the discretion of the Governor. The statutorily-specified maximum amount for discretionary funding for the Governor is \$20,000, and is subject to appropriation by the General Assembly.

Statutory Authority: Section 24-9-105, C.R.S.

Request: The Department requests continuation funding of \$19,500 General Fund.

Recommendation: Staff recommends continuation funding.

Mansion Activity Fund

The Governor's Residence, located in the City and County of Denver at 400 East Eighth Avenue, is 26,431 square feet, and is accompanied by a 4,837 square foot Carriage House located on the same property. The two buildings are made available to the public for various activities and require spending authority for funds collected for use of the Governor's mansion. Funds received are from public and state agency use fees used to cover the costs of holding functions at these facilities.

Statutory Authority: Article IV of the Colorado Constitution.

Request: The Department requests continuation funding of \$263,266 cash funds.

Recommendation: Staff recommends continuation funding.

Office of Climate Preparedness

The Office is tasked with coordinating the State's disaster recovery efforts for the Governor's Office, developing and publishing the statewide climate preparedness roadmap, and establishing and managing the intergovernmental task forces on climate preparedness. As well as personnel costs, this line covers all operating expenses related to the Office.

Statutory Authority: Section 24-38.8-102 (1), C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of the Governor, Governor's Office, Office of Climate Preparedness

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$470,962	\$470,962	\$0	\$0	\$0	3.0
Total FY 2025-26	\$470,962	\$470,962	\$0	\$0	\$0	3.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$470,962	\$470,962	\$0	\$0	\$0	3.0
Prior year actions	5,777	5,777	0	0	0	0.0
GOV R1 2.5 percent GF reduction	-12,453	-12,453	0	0	0	0.0
Total FY 2026-27	\$464,286	\$464,286	\$0	\$0	\$0	3.0
Changes from FY 2025-26	-\$6,676	-\$6,676	\$0	\$0	\$0	0.0
Percentage Change	-1.4%	-1.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$464,286	\$464,286	\$0	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail - (B) Special Purpose

Health, Life, and Dental

This line item provides funding for the cost of the state's share of the employee's health, life and dental insurance for employees electing coverage. The funding covers these costs for the Governor's Office, Lieutenant Governor's Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade.

Statutory Authority: Sections 24-50-611 and 24-50-603 (9), C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee's compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,243,251	\$2,092,862	\$1,823,003	\$200,324	\$1,127,062	0.0
Other legislation	\$190,138	\$77,196	\$63,696	\$8,366	\$40,880	0.0
Total FY 2025-26	\$5,433,389	\$2,170,058	\$1,886,699	\$208,690	\$1,167,942	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,433,389	\$2,170,058	\$1,886,699	\$208,690	\$1,167,942	0.0
Employee compensation common policies	1,398,205	588,198	772,292	180,168	-142,453	0.0
Impacts driven by other agencies	7,430	7,430	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	-190,138	-77,196	-63,696	-8,366	-40,880	0.0
Total FY 2026-27	\$6,648,886	\$2,688,490	\$2,595,295	\$380,492	\$984,609	0.0
Changes from FY 2025-26	\$1,215,497	\$518,432	\$708,596	\$171,802	-\$183,333	0.0
Percentage Change	22.4%	23.9%	37.6%	82.3%	-15.7%	n/a
FY 2026-27 Executive Request	\$6,648,886	\$2,688,490	\$2,595,295	\$380,492	\$984,609	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Short-term Disability

This line item provides funding for short-term disability insurance coverage that is available for all employees and paid by the state. Appropriations are based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties. The funding covers these costs for the Governor's Office, Lieutenant Governor's Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade.

Statutory Authority: Sections 24-50-611 and 24-50-603 (13), C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee's compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$26,027	\$11,129	\$7,745	\$1,280	\$5,873	0.0
Total FY 2025-26	\$26,027	\$11,129	\$7,745	\$1,280	\$5,873	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$26,027	\$11,129	\$7,745	\$1,280	\$5,873	0.0
Employee compensation common policies	1,720	773	2,679	327	-2,059	0.0
Impacts driven by other agencies	30	30	0	0	0	0.0
Total FY 2026-27	\$27,777	\$11,932	\$10,424	\$1,607	\$3,814	0.0
Changes from FY 2025-26	\$1,750	\$803	\$2,679	\$327	-\$2,059	0.0
Percentage Change	6.7%	7.2%	34.6%	25.5%	-35.1%	n/a
FY 2026-27 Executive Request	\$27,777	\$11,932	\$10,424	\$1,607	\$3,814	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

Statutory Authority: Section 24-51-411 (1) and (3.2), C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee’s compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, PERA AED and SAED

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,718,015	\$1,589,729	\$1,106,450	\$182,795	\$839,041	0.0
Total FY 2025-26	\$3,718,015	\$1,589,729	\$1,106,450	\$182,795	\$839,041	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,718,015	\$1,589,729	\$1,106,450	\$182,795	\$839,041	0.0
Employee compensation common policies	245,867	110,570	382,639	46,842	-294,184	0.0
Impacts driven by other agencies	4,284	4,284	0	0	0	0.0
Total FY 2026-27	\$3,968,166	\$1,704,583	\$1,489,089	\$229,637	\$544,857	0.0
Changes from FY 2025-26	\$250,151	\$114,854	\$382,639	\$46,842	-\$294,184	0.0
Percentage Change	6.7%	7.2%	34.6%	25.6%	-35.1%	n/a
FY 2026-27 Executive Request	\$3,968,166	\$1,704,583	\$1,489,089	\$229,637	\$544,857	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. The funding covers these costs for the Governor’s Office, Lieutenant Governor’s Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade.

Statutory Authority: Section 24-51-414, (2) C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee’s compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$675,782	\$440,796	\$201,669	\$33,317	\$0	0.0
Total FY 2025-26	\$675,782	\$440,796	\$201,669	\$33,317	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$675,782	\$440,796	\$201,669	\$33,317	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Employee compensation common policies	25,280	-43,712	61,695	7,297	0	0.0
Total FY 2026-27	\$701,062	\$397,084	\$263,364	\$40,614	\$0	0.0
Changes from FY 2025-26	\$25,280	-\$43,712	\$61,695	\$7,297	\$0	0.0
Percentage Change	3.7%	-9.9%	30.6%	21.9%	n/a	n/a
FY 2026-27 Executive Request	\$701,062	\$397,084	\$263,364	\$40,614	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance Program

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and 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 beginning January 1, 2023. It finances up to 12 weeks of paid family and medical leave to eligible employees.

Statutory Authority: Section 8-13.3-516, C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee’s compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, Paid Family and Medical Leave Insurance Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$167,310	\$71,537	\$49,790	\$8,226	\$37,757	0.0
Total FY 2025-26	\$167,310	\$71,537	\$49,790	\$8,226	\$37,757	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$167,310	\$71,537	\$49,790	\$8,226	\$37,757	0.0
Employee compensation common policies	11,065	4,976	17,219	2,108	-13,238	0.0
Impacts driven by other agencies	193	193	0	0	0	0.0
Total FY 2026-27	\$178,568	\$76,706	\$67,009	\$10,334	\$24,519	0.0
Changes from FY 2025-26	\$11,258	\$5,169	\$17,219	\$2,108	-\$13,238	0.0
Percentage Change	6.7%	7.2%	34.6%	25.6%	-35.1%	n/a
FY 2026-27 Executive Request	\$178,568	\$76,706	\$67,009	\$10,334	\$24,519	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

This line item provides funding for market adjustments to occupational groups' salaries in the Office. The funding covers these costs for the Governor's Office, Lieutenant Governor's Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade.

Statutory Authority: Section 24-50-104, C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee's compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,017,110	\$432,939	\$304,095	\$50,103	\$229,973	0.0
Total FY 2025-26	\$1,017,110	\$432,939	\$304,095	\$50,103	\$229,973	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,017,110	\$432,939	\$304,095	\$50,103	\$229,973	0.0
Employee compensation common policies	1,342,296	575,792	504,236	77,763	184,505	0.0
Prior year actions	-1,035,060	-432,939	-322,045	-50,103	-229,973	0.0
Total FY 2026-27	\$1,324,346	\$575,792	\$486,286	\$77,763	\$184,505	0.0
Changes from FY 2025-26	\$307,236	\$142,853	\$182,191	\$27,660	-\$45,468	0.0
Percentage Change	30.2%	33.0%	59.9%	55.2%	-19.8%	n/a
FY 2026-27 Executive Request	\$1,324,346	\$575,792	\$486,286	\$77,763	\$184,505	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan took effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Sections 24-50-1101, et seq., C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee's compensation common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$250,163	\$105,853	\$74,631	\$12,465	\$57,214	0.0
Total FY 2025-26	\$250,163	\$105,853	\$74,631	\$12,465	\$57,214	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$250,163	\$105,853	\$74,631	\$12,465	\$57,214	0.0
Employee compensation common policies	181,763	77,241	68,758	10,604	25,160	0.0
Prior year actions	-250,163	-105,853	-74,631	-12,465	-57,214	0.0
Total FY 2026-27	\$181,763	\$77,241	\$68,758	\$10,604	\$25,160	0.0
Changes from FY 2025-26	-\$68,400	-\$28,612	-\$5,873	-\$1,861	-\$32,054	0.0
Percentage Change	-27.3%	-27.0%	-7.9%	-14.9%	-56.0%	n/a
FY 2026-27 Executive Request	\$181,763	\$77,241	\$68,758	\$10,604	\$25,160	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item provides funds for workers' compensation insurance for the entire state carried by the Department of Personnel. Appropriations to departments covered by the insurance are determined through actuarial calculations and three years of claims history. The funding covers these costs for the Governor's Office, Lieutenant Governor's Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade.

Statutory Authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The staff recommendation is summarized in the table below.

Office of the Governor, Special Purpose, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$29,124	\$5,825	\$0	\$23,299	\$0	0.0
Total FY 2025-26	\$29,124	\$5,825	\$0	\$23,299	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$29,124	\$5,825	\$0	\$23,299	\$0	0.0
Operating common policies	26,713	42,886	0	-16,173	0	0.0
Total FY 2026-27	\$55,837	\$48,711	\$0	\$7,126	\$0	0.0
Changes from FY 2025-26	\$26,713	\$42,886	\$0	-\$16,173	\$0	0.0
Percentage Change	91.7%	736.2%	n/a	-69.4%	n/a	n/a
FY 2026-27 Executive Request	\$55,837	\$48,711	\$0	\$7,126	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item provides funding for legal services rendered by the Department of Law. The funding covers these costs for the Governor’s Office, Lieutenant Governor’s Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade.

Statutory Authority: Article IV of the Colorado Constitution

Request and Recommendation: Staff recommendation is contingent on the Committee’s legal services common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Special Purpose, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,240,673	\$1,240,673	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,240,673	\$1,240,673	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,240,673	\$1,240,673	\$0	\$0	\$0	0.0
Operating common policies	1,085,790	1,085,790	0	0	0	0.0
Total FY 2026-27	\$2,326,463	\$2,326,463	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$1,085,790	\$1,085,790	\$0	\$0	\$0	0.0
Percentage Change	87.5%	87.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,326,463	\$2,326,463	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payment to Risk Management and Property Funds

This line item provides funding for the Office’s share of liability and property insurance carried by the Department of Personnel is appropriated through this line item. The liability program is used to pay liability claims and expenses brought against the state. The funding covers these costs for the Governor’s Office (including the Colorado Energy Office), Lieutenant Governor’s Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade. The Governor’s Office of Information Technology receives appropriations for this purpose in its budgetary division.

Statutory Authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Request and Recommendation: The staff recommendation is summarized in the table below.

Office of the Governor, Special Purpose, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$143,011	\$28,602	\$0	\$114,409	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$143,011	\$28,602	\$0	\$114,409	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$143,011	\$28,602	\$0	\$114,409	\$0	0.0
Operating common policies	-86,044	0	0	-86,044	0	0.0
Total FY 2026-27	\$56,967	\$28,602	\$0	\$28,365	\$0	0.0
Changes from FY 2025-26	-\$86,044	\$0	\$0	-\$86,044	\$0	0.0
Percentage Change	-60.2%	0.0%	n/a	-75.2%	n/a	n/a
FY 2026-27 Executive Request	\$56,967	\$28,602	\$0	\$28,365	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

This line item provides funding for the Office's payment to the Department of Personnel for leased space within the Capitol Complex. The funding covers these costs for the Governor's Office, Lieutenant Governor's Office, and Office of State Planning and Budgeting. The Governor's Office of Information Technology receives appropriations for this purpose in its budgetary division.

Statutory Authority: Section 24-30-1104 (4), C.R.S.

Request and Recommendation: The staff recommendation is summarized in the table below.

Office of the Governor, Special Purpose, Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$600,559	\$149,764	\$0	\$450,795	\$0	0.0
Total FY 2025-26	\$600,559	\$149,764	\$0	\$450,795	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$600,559	\$149,764	\$0	\$450,795	\$0	0.0
Operating common policies	127,172	310,956	0	-183,784	0	0.0
Total FY 2026-27	\$727,731	\$460,720	\$0	\$267,011	\$0	0.0
Changes from FY 2025-26	\$127,172	\$310,956	\$0	-\$183,784	\$0	0.0
Percentage Change	21.2%	207.6%	n/a	-40.8%	n/a	n/a
FY 2026-27 Executive Request	\$727,731	\$460,720	\$0	\$267,011	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payments to OIT

This line item includes funding appropriated to the Office that is then transferred to the Governor's Office of Information Technology to support the information technology systems that support the Office's programs. The

funding covers these costs for the Governor’s Office (including the Colorado Energy Office), Lieutenant Governor’s Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade. The Governor’s Office of Information Technology receives appropriations for this purpose in its budgetary division.

Statutory Authority: Section 24-37.5-104, C.R.S.

Request and Recommendation: The staff recommendation is summarized in the table below.

Office of the Governor, Special Purpose, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,057,477	\$2,057,477	\$0	\$0	\$0	0.0
Other legislation	\$130,439	\$130,439	\$0	\$0	\$0	0.0
Total FY 2025-26	\$2,187,916	\$2,187,916	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,187,916	\$2,187,916	\$0	\$0	\$0	0.0
Operating common policies	304,762	304,762	0	0	0	0.0
Impacts driven by other agencies	69,306	69,306	0	0	0	0.0
Prior year actions	-130,439	-130,439	0	0	0	0.0
Total FY 2026-27	\$2,431,545	\$2,431,545	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$243,629	\$243,629	\$0	\$0	\$0	0.0
Percentage Change	11.1%	11.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,431,545	\$2,431,545	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

This line item funds the Office’s share of costs associated with the operations and maintenance of the Colorado Operations Resource Engine (CORE). The funding covers these costs for the Governor’s Office (including the Colorado Energy Office), Lieutenant Governor’s Office, Office of State Planning and Budgeting, and Office of Economic Development and International Trade. The Governor’s Office of Information Technology receives appropriations for this purpose in its budgetary division.

Statutory Authority: Section 24-30-209, C.R.S.

Request and Recommendation: The staff recommendation is summarized in the table below.

Office of the Governor, Special Purpose, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$34,477	\$4,127	\$5,002	\$20,472	\$4,876	0.0
Total FY 2025-26	\$34,477	\$4,127	\$5,002	\$20,472	\$4,876	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$34,477	\$4,127	\$5,002	\$20,472	\$4,876	0.0
Operating common policies	119,534	140,069	-5,002	-15,533	0	0.0
Total FY 2026-27	\$154,011	\$144,196	\$0	\$4,939	\$4,876	0.0
Changes from FY 2025-26	\$119,534	\$140,069	-\$5,002	-\$15,533	\$0	0.0
Percentage Change	346.7%	3,394.0%	-100.0%	-75.9%	0.0%	n/a
FY 2026-27 Executive Request	\$142,763	\$132,948	\$0	\$4,939	\$4,876	0.0
Staff Rec. Above/-Below Request	\$11,248	\$11,248	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item provides funding for the Office’s portion of indirect cost collections.

Statutory Authority: Colorado Fiscal Rules #8-3 and Section 24-75-1401, C.R.S.

Request and Recommendation: The staff recommendation is summarized in the table below.

Office of the Governor, Special Purpose, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,673	\$0	\$0	\$4,673	\$0	0.0
Total FY 2025-26	\$4,673	\$0	\$0	\$4,673	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,673	\$0	\$0	\$4,673	\$0	0.0
Total FY 2026-27	\$4,673	\$0	\$0	\$4,673	\$0	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$4,673	\$0	\$0	\$4,673	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Colorado Energy Office

Program Administration

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

Statutory Authority: Sections 24-37.5-101 to 604, C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of the Governor, Colorado Energy Office, Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$8,159,435	\$4,361,375	\$0	\$0	\$3,798,060	29.0
Other legislation	\$146,720	\$146,720	\$0	\$0	\$0	0.1
Total FY 2025-26	\$8,306,155	\$4,508,095	\$0	\$0	\$3,798,060	29.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,306,155	\$4,508,095	\$0	\$0	\$3,798,060	29.1
Prior year actions	-264,427	-98,053	0	0	-166,374	-0.1
CEO R1 2.5 percent GF reduction	-102,600	-102,600	0	0	0	0.0
Total FY 2026-27	\$7,939,128	\$4,307,442	\$0	\$0	\$3,631,686	29.0
Changes from FY 2025-26	-\$367,027	-\$200,653	\$0	\$0	-\$166,374	-0.1
Percentage Change	-4.4%	-4.5%	n/a	n/a	-4.4%	-0.3%
FY 2026-27 Executive Request	\$7,939,128	\$4,307,442	\$0	\$0	\$3,631,686	29.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Low-income Energy Assistance

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

Statutory Authority: Section 40-8.7-112 (3)(a), C.R.S.

Request: The Office requests a continuation informational appropriation of \$11,524,618 cash funds from the Low-Income Energy Assistance Fund.

Recommendation: Staff recommends approving the request.

Energy Performance for Buildings

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

Statutory Authority: Section 24-38.5-112, C.R.S.

Request: The Office requests a continuation informational appropriation of \$1,300,000 cash funds from the Climate Change Mitigation and Adaptation Fund and 2.0 FTE.

Recommendation: Staff recommends approving the request.

Electric Vehicle Charging Station Grants

This line item provides funding for grants for the development of electric vehicle charging stations throughout the state. Moneys for the program are subject to the provisions outlined in H.B. 13-1110 (Special Fuel Tax & Electric Vehicle Fee). The legislation altered the revenue collected from vehicles propelled by plug-in electricity by requiring the payment of an annual fee of \$50. County clerk and recorders are required to collect the \$50 decal fee for plug-in electric vehicles and remit the money to the State Treasurer. Of the \$50, \$30 is deposited into the Highway Users Tax Fund (HUTF) and \$20 into the Electric Vehicle Grant Fund, managed by the Colorado Energy Office. S.B. 21-260 changed the Electric Vehicle Grant Fund to be continuously appropriated and is thus included in the Long Bill for informational purposes only.

Statutory Authority: Section 24-38.5-103, C.R.S.

Request: The Office requests a continuation informational appropriation of \$1,036,204 cash funds from the Electric Vehicle Grant Fund.

Recommendation: Staff recommends approving the request.

Appropriation to Decarbonization Tax Credit Cash Fund

This appropriation provides funding for administering tax policy that advances decarbonization, including industrial facilities to implement greenhouse gas emissions reductions, geothermal energy projects, geothermal electricity generation, heat pump technology, retail sales of electric bicycles, and construction of sustainable aviation fuel production facilities. The money in the fund is subject to annual appropriation.

Statutory Authority: Section 24-38.5-120, C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of the Governor, Colorado Energy Office, Appropriation to Decarbonization Tax Credit Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,026,941	\$0	\$1,026,941	\$0	\$0	3.1
Total FY 2025-26	\$1,026,941	\$0	\$1,026,941	\$0	\$0	3.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,026,941	\$0	\$1,026,941	\$0	\$0	3.1
Prior year actions	56,633	0	56,633	0	0	0.0
Total FY 2026-27	\$1,083,574	\$0	\$1,083,574	\$0	\$0	3.1

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$56,633	\$0	\$56,633	\$0	\$0	0.0
Percentage Change	5.5%	n/a	5.5%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,083,574	\$0	\$1,083,574	\$0	\$0	3.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Streamlined Solar Permitting and Inspection Grant Program

This fund shall provide grants for technical support to permitting and inspection entities that will help implement automated permitting and inspection software that will decrease the time needed to permit and inspect residential solar power systems.

Statutory Authority: Section 24-38.5-119, C.R.S.

Request: The Office requests a continuation of \$992,709 in reappropriated funds.

Recommendation: Staff recommends approval of the continuation request.

Legal Services

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

Statutory Authority: Section 24-38.5-102.4, C.R.S.

Request: The Office requests \$1,754,160 total funds, including \$1,701,782 General Fund, to purchase legal services from the Department of Law.

Recommendation: Staff's recommendation is pending Committee action on the legal services common policy. Final Department of Law rate recommendations will be presented to the Committee on March 13, 2026. Staff will incorporate the Committee's action into the Long Bill. The following table summarizes the Office's request.

Office of the Governor, Colorado Energy Office, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,523,341	\$1,470,963	\$0	\$0	\$52,378	0.0
Total FY 2025-26	\$1,523,341	\$1,470,963	\$0	\$0	\$52,378	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,523,341	\$1,470,963	\$0	\$0	\$52,378	0.0
Operating common policies	230,819	230,819	0	0	0	0.0
Total FY 2026-27	\$1,754,160	\$1,701,782	\$0	\$0	\$52,378	0.0
Changes from FY 2025-26	\$230,819	\$230,819	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	15.2%	15.7%	n/a	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$1,754,160	\$1,701,782	\$0	\$0	\$52,378	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Vehicle Lease Payments

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

Statutory Authority: Section 24-30-1104 (2), C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee's operating common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Colorado Energy Office, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,584	\$7,584	\$0	\$0	\$0	0.0
Other legislation	-2,163	-2,163	0	0	0	0.0
Total FY 2025-26	\$5,421	\$5,421	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,421	\$5,421	\$0	\$0	\$0	0.0
Prior year actions	2,163	2,163	0	0	0	0.0
Operating common policies	165	165	0	0	0	0.0
Total FY 2026-27	\$7,749	\$7,749	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$2,328	\$2,328	\$0	\$0	\$0	0.0
Percentage Change	42.9%	42.9%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$7,749	\$7,749	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leased Space

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

Statutory Authority: Sections 24-1-105, 24-1-107, 24-1-109, 24-4-103, and 24-38.5-101, C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee's operating common policy decision. The Executive request is reflected in the table below.

Office of the Governor, Colorado Energy Office, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$409,592	\$409,592	\$0	\$0	\$0	0.0
Total FY 2025-26	\$409,592	\$409,592	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$409,592	\$409,592	\$0	\$0	\$0	0.0
Operating common policies	5,069	5,069	0	0	0	0.0
Total FY 2026-27	\$414,661	\$414,661	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$5,069	\$5,069	\$0	\$0	\$0	0.0
Percentage Change	1.2%	1.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$414,661	\$414,661	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Community Access Enterprise

This appropriation is used to support the community access enterprise. The enterprise is and operates as a government-owned business within the office to support the widespread adoption of electric motor vehicles in an equitable manner by directly investing in transportation infrastructure, making grants or providing rebates or other financing options to fund the construction of electric motor vehicle charging infrastructure throughout the state, and incentivizing the acquisition and use of electric motor vehicles and electric alternatives to motor vehicles. The appropriation reflects the primary state funds created pursuant to Section 24-38.5-303, C.R.S. The money in the fund may be used to fund the administrative costs of the enterprise and is continuously appropriated. The money in the funds is not subject to Section 20 of Article X in the State Constitution (TABOR).

Statutory Authority: Section 24-38.5-303, C.R.S.

Request: The Office requests a continuation informational appropriation of \$19,760,850 cash funds from the Community Access Enterprise Fund and 3.7 FTE.

Recommendation: Staff recommends approval of the request.

Community Access Enterprise Legal Services

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

Statutory Authority: Section 24-38.5-303, C.R.S.

Request: The Office requests an appropriation of \$11,405 cash funds from the Community Access Enterprise Fund.

Recommendation: Staff recommendation is detailed below.

Office of the Governor, Colorado Energy Office, Community Access Enterprise Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$16,178	\$0	\$16,178	\$0	\$0	0.0
Total FY 2025-26	\$16,178	\$0	\$16,178	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$16,178	\$0	\$16,178	\$0	\$0	0.0
Operating common policies	-4,773	0	-4,773	0	0	0.0
Total FY 2026-27	\$11,405	\$0	\$11,405	\$0	\$0	0.0
Changes from FY 2025-26	-\$4,773	\$0	-\$4,773	\$0	\$0	0.0
Percentage Change	-29.5%	n/a	-29.5%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$11,405	\$0	\$11,405	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Building Decarbonization Enterprise

This appropriation is used to support the building decarbonization enterprise. The enterprise is and operates as a government-owned business within the office to support the reduction of greenhouse gas emissions from combustion devices in residential and commercial buildings. The enterprise implements building decarbonization measures, including, but not limited to, programs that provide assistance for conducting building energy audits, developing analyses to help building owners evaluate the best strategies for achieving future performance standard targets, employing or consulting with building engineers, purchasing energy use tracking software, and providing training on such software.

Statutory Authority: Section 24-38.5-125 (6)(a), C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table. https://docs.google.com/document/d/17A6O27XLHMW_APDN-SLjVEU2wercS5Gr/edit

Office of the Governor, Colorado Energy Office, Building Decarbonization Enterprise

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0
Total FY 2025-26	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0
Prior year actions	-53,496	0	-53,496	0	0	0.0
Total FY 2026-27	\$2,946,504	\$0	\$2,946,504	\$0	\$0	
Changes from FY 2025-26	-\$53,496	\$0	-\$53,496	\$0	\$0	0.0
Percentage Change	-1.8%	n/a	-1.8%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,946,504	\$0	\$2,946,504	\$0	\$0	1.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	-1.4

Building Decarbonization Enterprise Legal Services

This appropriation is for the legal costs of the Building Decarbonization Enterprise.

Statutory Authority: Section 24-38.5-125 (5)(a)(II), C.R.S.

Request: The Department requests a continuation level appropriation of \$53,496 cash funds.

Recommendation: Staff recommends approval of the continuation request.

Indirect Cost Assessment

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

Statutory Authority: Colorado Fiscal Rules #8-3 and Section 24-75-1401, C.R.S.

Request: The Office requests a continuation level appropriation of \$257,393 federal funds.

Recommendation: Staff recommends approval of the request.

(2) Office of the Lieutenant Governor

The Office of the Lieutenant Governor directly oversees the Colorado Commission of Indian Affairs, Serve Colorado (commission on community service), and other initiatives. The Lieutenant Governor temporarily takes the Governor's place if the Governor is out of Colorado or is unable to perform his/her duties.

Office of the Lieutenant Governor

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,556,072	\$1,554,888	\$1,184	\$0	\$0	10.0
Total FY 2025-26	\$1,556,072	\$1,554,888	\$1,184	\$0	\$0	10.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,556,072	\$1,554,888	\$1,184	\$0	\$0	10.0
GOV R1 2.5 percent GF reduction	-41,114	-41,114	0	0	0	0.0
SW-BA1 MTCF Reallocation	1,500,000	0	1,500,000	0	0	0.0
Prior year actions	33,593	33,593	0	0	0	0.0
Total FY 2026-27	\$3,048,551	\$1,547,367	\$1,501,184	\$0	\$0	10.0
Changes from FY 2025-26	\$1,492,479	-\$7,521	\$1,500,000	\$0	\$0	0.0
Percentage Change	95.9%	-0.5%	126,689.2%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$3,048,551	\$1,547,367	\$1,501,184	\$0	\$0	10.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Statewide BA1 MTCF Balancing and Youth Mental Health Corps

Request

The request includes a reallocation of \$1.5 million Marijuana Tax Cash Fund from the Early Literacy Program in the Department of Education to Serve Colorado in the Office of the Lieutenant Governor.

Recommendation

Staff recommends approval of the Youth Mental Health Corps (YMHC) portion of the request.

A separate recommendation will be made for the Early Literacy Program portion of the request in the figure setting presentation for the Department of Education by JBC Analyst, Amanda Bickel. Staff notes that, under the

December 2025 OSPB forecast for the Marijuana Tax Cash Fund, sufficient reserve is available for the Youth Mental Health Corps request without an offset in the Early Literacy Program.

Analysis

Extending funding for the Youth Mental Health Corps (YMHC), managed by Serve Colorado within the Office of the Lieutenant Governor, is a proposal to provide sustainable state funding for a "near-peer" support model designed to address the youth mental health crisis. Recruited and trained as mental health navigators, young adults (ages 18–24) serve in middle and high schools to provide early intervention and behavioral health support to students through AmeriCorps. While addressing immediate student needs, these corps members also earn credentials through the Colorado Community College System, effectively creating a professional pipeline to help alleviate the state's shortage of licensed behavioral health specialists. This funding augments AmeriCorps funding, supporting cost of living and credentialing in Colorado.

The request is primarily driven by a desire to expand from a pilot to a more permanent program by stabilizing the initiative against fluctuations in federal grant cycles and private philanthropic support. By transitioning the YMHC into a state-augmented program, the Office of the Lieutenant Governor aims to secure career pathways for young professionals, ensuring that the 150-member target can be consistently met even as initial seed funding from partners like the Schultz Family Foundation and Pinterest sunsets. This transition allows the state to institutionalize the program while providing rural and underserved school districts with a reliable, long-term source of mental health navigation and support.

The Office has identified early success for the program, with 144 members deployed across 65 sites in Colorado. The YMHC has demonstrated significant early success by providing "near-peer" support to over 4,500 Colorado students in its first year alone. An independent WestEd evaluation found that participating schools reported a marked reduction in behavioral referrals and improved student attendance, alongside a cultural shift where students engaged in more help-seeking behavior. The program may also prove successful in addressing the state's provider shortage, with 20 percent of members securing permanent employment in the field before even completing their service term. By delivering an estimated \$34 in community value for every \$1 invested, the YMHC has proven to be a high-impact model for both immediate student intervention and long-term workforce development.

Staff recommends approval of the request as a strategic investment to address the shortage of behavioral health workers in Colorado. Beyond immediate student support, the program serves as a workforce pipeline to address Colorado's projected 30% behavioral health provider shortage by 2030. Participants earn industry-recognized certifications and college credits through the Colorado Community College System, transitioning directly into permanent roles as Qualified Behavioral Health Assistants upon completion. This "Service-to-Career" pathway not only expands the total number of professionals in the field but likely improves long-term retention by providing early, hands-on experience and financial support for specialized training, effectively integrating pre-career providers within the state's healthcare infrastructure.

Line Item Detail

Administration

This line item provides funding for the personal services and operating expenses of the Lieutenant Governor’s office.

Statutory Authority: Article IV of the Colorado Constitution and Sections 1-11-201 to 204, and 26-6.5-109, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Office of the Lieutenant Governor, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$555,899	\$555,899	\$0	\$0	\$0	4.0
Total FY 2025-26	\$555,899	\$555,899	\$0	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$555,899	\$555,899	\$0	\$0	\$0	4.0
Prior year actions	12,587	12,587	0	0	0	0.0
GOV R1 2.5 percent GF reduction	-14,775	-14,775	0	0	0	0.0
Total FY 2026-27	\$553,711	\$553,711	\$0	\$0	\$0	4.0
Changes from FY 2025-26	-\$2,188	-\$2,188	\$0	\$0	\$0	0.0
Percentage Change	-0.4%	-0.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$553,711	\$553,711	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Discretionary Fund

This line item provides discretionary funding for the Lieutenant Governor’s Office. Pursuant to Section 24-9-105, C.R.S., elected officials may be provided specified amounts to expend as each elected official sees fit. The specified maximum amount for the Lieutenant Governor is \$5,000, and is subject to appropriation by the General Assembly. Traditionally the fund has been used to purchase items like flowers for funerals of dignitaries, cards, official photos, and other items not covered in the Administration line item of the Lieutenant Governor’s Office.

Statutory Authority: Section 27-9-105, C.R.S.

Request: The Department requests continuation funding of \$2,875 General Fund.

Recommendation: Staff recommends continuation funding.

Commission of Indian Affairs

This line item provides funding for the Commission of Indian Affairs. The Commission acts as a liaison between Native Americans and the State government, with the goal of providing easy access to government. It focuses on Indian health, child welfare, water rights, economic development, and other issues identified by Colorado's Native American population.

Statutory Authority: Section 27-9-105, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Office of the Lieutenant Governor, Commission of Indian Affairs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$518,397	\$517,213	\$1,184	\$0	\$0	4.0
Total FY 2025-26	\$518,397	\$517,213	\$1,184	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$518,397	\$517,213	\$1,184	\$0	\$0	4.0
Prior year actions	10,020	10,020	0	0	0	0.0
GOV R1 2.5 percent GF reduction	-13,676	-13,676	0	0	0	0.0
Total FY 2026-27	\$514,741	\$513,557	\$1,184	\$0	\$0	4.0
Changes from FY 2025-26	-\$3,656	-\$3,656	\$0	\$0	\$0	0.0
Percentage Change	-0.7%	-0.7%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$514,741	\$513,557	\$1,184	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Commission on Community Service

The Commission was created pursuant to the federal National and Community Service Trust Act of 1993 and allows the state to receive grants, allotments, and service positions under the act. The Commission consists of at least 15, but not more than 20, members and is charged with implementing programs and administering funds received from the corporation for national and community service. The unit was established in the Office of the Lieutenant Governor H.B. 18-1324 (Codify Governor's Commission On Community Service).

Statutory Authority: Sections 24-20-501 through 503, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Office of the Lieutenant Governor, Commission on Community Service

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$478,901	\$478,901	\$0	\$0	\$0	2.0
Total FY 2025-26	\$478,901	\$478,901	\$0	\$0	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$478,901	\$478,901	\$0	\$0	\$0	2.0
SW-BA1 MTCF Reallocation	1,500,000	0	1,500,000	0	0	0.0
Prior year actions	10,986	10,986	0	0	0	0.0
GOV R1 2.5 percent GF reduction	-12,663	-12,663	0	0	0	0.0
Total FY 2026-27	\$1,977,224	\$477,224	\$1,500,000	\$0	\$0	2.0
Changes from FY 2025-26	\$1,498,323	-\$1,677	\$1,500,000	\$0	\$0	0.0
Percentage Change	312.9%	-0.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,977,224	\$477,224	\$1,500,000	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Office of State Planning and Budgeting

The Office of State Planning and Budgeting (OSPB) develops executive branch budget requests, reviews, and analyzes departmental expenditures, and prepares quarterly revenue and economic estimates for the state. Additionally, the Office implements the Results First initiative, a cost benefit analysis model for determining the monetary value of state policies and programs, and the Pay for Success initiative to fund projects that improve outcomes for Colorado underserved youth and their families.

Office of State Planning and Budgeting

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$24,810,327	\$2,107,877	\$20,550,000	\$2,152,450	\$0	28.9
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$24,810,327	\$2,107,877	\$20,550,000	\$2,152,450	\$0	28.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$24,810,327	\$2,107,877	\$20,550,000	\$2,152,450	\$0	28.9
GOV R1 2.5 percent GF reduction	-55,738	-55,738	0	0	0	0.0
OSPB R1 Extend IJJA match cash fund	0	0	0	0	0	0.0
OSPB BA1 IJJA CF interest transfer	0	0	0	0	0	0.0
Prior year actions	112,014	61,326	0	50,688	0	0.0
Total FY 2026-27	\$24,866,603	\$2,113,465	\$20,550,000	\$2,203,138	\$0	28.9
Changes from FY 2025-26	\$56,276	\$5,588	\$0	\$50,688	\$0	0.0
Percentage Change	0.2%	0.3%	0.0%	2.4%	0.0%	0.0%
FY 2026-27 Executive Request	\$24,866,603	\$2,113,465	\$20,550,000	\$2,203,138	\$0	28.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

→ OSPB R1 Extend IJJA cash fund

Request

The Office requests an extension of continuous spending authority of the IJJA Cash Fund from June 30, 2027 to June 30, 2029.

Recommendation

Staff recommends approval of the request.

Analysis

The Infrastructure Investment and Jobs Act (IIJA) Cash Fund was established to ensure Colorado has the necessary state-matching resources to strategically access and deploy federal infrastructure funding. These funds are dedicated to drawing down federal matching dollars available to state and local governments through both competitive and formula-based opportunities, supporting projects in areas such as transportation, water resiliency, power, grid modernization, and broadband. By providing a centralized mechanism for grant management and technical support, the fund enables communities across the state—particularly small and rural areas—to successfully compete for federal resources they might otherwise lack the capacity to pursue.

Approval of the current request to extend the life of the IIJA Cash Fund addresses timing gaps that have arisen due to shifting federal timelines. Specifically, delays in the federal Broadband Equity, Access, and Deployment (BEAD) process and pauses in programs like the Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant have pushed back the need for state-matching funds. Extending continuous spending authority from June 30, 2027 to June 30, 2029 ensures that Colorado does not lose its ability to fulfill existing commitments to local governments and remains agile enough to act quickly as major federal projects conclude negotiations. Without this extension, the state risks losing leverage in competitive processes and may be unable to finalize critical infrastructure projects already in the pipeline.

Staff notes, while the fund is primarily intended for matching purposes, it can serve as a tool for budget balancing through a transfer of the remaining balance. The Office has requested a transfer of \$5.0 million in accumulated interest from the fund to the General Fund to help address the state's deficit in a subsequent request. There is an estimated \$52.8 million of unallocated funds remaining in the cash fund. The Committee could choose to reallocate a portion of these funds to other priorities. However, this would lessen the ability to access federal infrastructure funding for telecommunications and transportation projects, to name a few.

Staff recommends approval of the request to maximize state dollars and leverage significant federal investment during a period of fiscal constraint. The Office has allocated \$114.5 million of the \$164.3 million balance of the IIJA Cash Fund, accessing \$143.3 million in federal dollars. By extending this authority, the state can continue to utilize state investment to access federal funding for infrastructure goals.

The current recommendation is to extend spending authority to maintain access to federal dollars. However, staff anticipates offering a transfer from the fund for balancing purposes closer to Long Bill closing, should additional options be needed.

→ OSPB BA1 IIJA Cash Fund interest transfer

Request

The Office requests a transfer of \$5.0 million from the IIJA Cash Fund to the General Fund. This represents approximately one-third of the interest earned on the IIJA Cash Fund.

Recommendation

Staff recommends approval of the request.

Analysis

The Office of State Planning and Budgeting (OSPB) proposes a transfer of \$5.0 million from the accumulated interest of the Infrastructure and Investment Jobs Act (IIJA) Cash Fund to the General Fund for FY 2026-27. The primary reasoning behind this request is to help address a forecasted General Fund budget deficit while maintaining sufficient balance for non-federal matching funds. OSPB determined that the IIJA Cash Fund has a sustainable balance, with approximately \$10.0 million in interest remaining after the transfer. Transferring these funds for budget balancing will not impact current program obligations or the state's ability to fund future federal drawdowns.

Line Item Detail

Personal Services

This line item provides funding for the personal services costs for the Office.

Statutory Authority: Sections 24-37-103 to 304, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Office of State Planning and Budgeting, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,137,264	\$2,077,700	\$0	\$2,059,564	\$0	24.9
Total FY 2025-26	\$4,137,264	\$2,077,700	\$0	\$2,059,564	\$0	24.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,137,264	\$2,077,700	\$0	\$2,059,564	\$0	24.9
Prior year actions	112,014	61,326	0	50,688	0	0.0
GOV R1 2.5 percent GF reduction	-54,940	-54,940	0	0	0	0.0
Total FY 2026-27	\$4,194,338	\$2,084,086	\$0	\$2,110,252	\$0	24.9
Changes from FY 2025-26	\$57,074	\$6,386	\$0	\$50,688	\$0	0.0
Percentage Change	1.4%	0.3%	n/a	2.5%	n/a	0.0%
FY 2026-27 Executive Request	\$4,194,338	\$2,084,086	\$0	\$2,110,252	\$0	24.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for the operating costs for the Office.

Statutory Authority: Sections 24-37-103 to 304, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Office of State Planning and Budgeting, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$106,701	\$30,177	\$0	\$76,524	\$0	0.0
Total FY 2025-26	\$106,701	\$30,177	\$0	\$76,524	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$106,701	\$30,177	\$0	\$76,524	\$0	0.0
GOV R1 2.5 percent GF reduction	-798	-798	0	0	0	0.0
Total FY 2026-27	\$105,903	\$29,379	\$0	\$76,524	\$0	0.0
Changes from FY 2025-26	-\$798	-\$798	\$0	\$0	\$0	0.0
Percentage Change	-0.7%	-2.6%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$105,903	\$29,379	\$0	\$76,524	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Economic Forecasting Subscriptions

This line item provides funding for the purchase of economic models, subscriptions, and software used for revenue and economic forecasting.

Statutory Authority: Sections 24-37-103 to 304, C.R.S.

Request: The Office requests continuation funding of \$16,362 reappropriated funds.

Recommendation: Staff recommends continuation funding.

Evidence-based Policymaking Evaluation and Support

This line item funds grants to state agencies to evaluate outcomes of programs funded with money from the Marijuana Tax Cash Fund and to support proper program implementation.

Statutory Authority: Sections 24-37-103 to 304 and 2.

Request: The Department requests continuation funding of \$300,000 cash funds.

Recommendation: Staff recommends approval of continuation funding.

Infrastructure Investment and Jobs Act Match Fund

This line item funds technical planning and grant writing assistance to local governments and state agencies competing for federal funding derived from the Infrastructure Investment and Jobs Act (IIJA) and the Inflation Reductions Act (IRA). Also, it helps meet matching requirements for the federally funded projects. The source of money is General Fund that was deposited in the Infrastructure Investment and Jobs Act Cash Fund. The legislature transferred to the fund \$80,250,000 in FY 2021-22 and \$84,000,000 in FY 2023-24, for a total of \$164,250,000 General Fund. Any unexpected money transfers back to the General Fund on June 30, 2028.

Request: The Department requests continuation funding of \$20,250,000 from the IIJA Cash Fund.

Recommendation: Staff recommends continuation funding.

(4) Office of Economic Development and International Trade

The Office of Economic Development and International Trade (OEDIT) assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to businesses. The Office's support services include business funding and incentives, promotion of creative industries, international trade assistance, tourism promotion, minority business assistance, key industry promotion (including advanced industries, aerospace, and health and wellness), and film, television, and media industry development.

Economic Development Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$61,428,272	\$22,405,885	\$35,519,601	\$1,061,772	\$2,441,014	77.8
Other legislation	\$723,236	-\$252	\$723,488	\$0	\$0	0.0
Total FY 2025-26	\$62,151,508	\$22,405,633	\$36,243,089	\$1,061,772	\$2,441,014	77.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$62,151,508	\$22,405,633	\$36,243,089	\$1,061,772	\$2,441,014	77.8
OEDIT R2 2.5 percent GF reduction	-528,964	-528,964	0	0	0	0.0
Operating common policies	138,665	84,181	54,484	0	0	0.0
Technical adjustments	549,401	0	0	549,401	0	-3.5
Impacts driven by other agencies	-1,000,000	0	-1,000,000	0	0	0.0
Prior year actions	560,711	286,774	273,937	0	0	0.9
Total FY 2026-27	\$61,871,321	\$22,247,624	\$35,571,510	\$1,611,173	\$2,441,014	75.2
Changes from FY 2025-26	-\$280,187	-\$158,009	-\$671,579	\$549,401	\$0	-2.6
Percentage Change	-0.5%	-0.7%	-1.9%	51.7%	0.0%	-3.3%
FY 2026-27 Executive Request	\$61,871,321	\$22,247,624	\$35,571,510	\$1,611,173	\$2,441,014	75.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

→ OEDIT R1/S2 Proposition 123 reduction [legislation]

Request

The Office requests a reduction of the income tax diversion to the State Affordable Housing Fund of \$110.0 million in FY 2025-26. Furthermore, the Office requests the following changes to the Proposition 123 statute for FY 2026-27:

- Temporary changes to the permitted allocations of funds across land banking, concessionary debt and equity categories

- Spending authority on interest earned in the AHFF
- Adjustments to permitted administration spending, given the proposed reduction in the diversion
- Flexibility on the timing of the forecast used to determine if balancing action is necessary

Recommendation

The Committee gave staff permission to work with the Office of Legislative Legal Services and the OEDIT during the supplemental presentation for the Office of the Governor on January 22, 2026. Staff does not have a recommendation on this request at this time, and anticipates making a recommendation after the March forecast.

Analysis

On August 28, 2025, the Governor signed an amendment to Executive Order D 2025-014, which identified a \$105.0 million reduction in the diversion of income tax revenue to the Affordable Housing Finance Fund (AHFF) in the Office. This requested reduction in the diversion has been increased to \$110.0 million, based on an upward revision of projected income tax revenues in the latest OSPB forecast.

Overview

The AHFF was created through the voter-approved Proposition 123 in 2022. The statute established a diversion of income tax revenue for affordable housing, which is split between the Department of Local Affairs (40%) and OEDIT (60%). The revenue is diverted in the current year, then transferred to the respective Departments in August for usage in the following fiscal year.

The Office has identified this reduction in revenue diversion as a balancing option. Under the statute, only the revenue diverted to OEDIT is available for balancing purposes, should projected revenue fall below the Legislative Council Staff forecast revenue projections in March. The Office seeks a change in this statutory language to allow for the use of other forecasts, allowing for later adjustments to revenue projections, such as the revenue changes caused by the passage of H.R. 1.

Proposed Changes to the Proposition 123 Statute

The Office has also requested changes to the Proposition 123 statute for FY 2026-27. The first of the proposed changes is a temporary change to the permitted allocations of Proposition 123 funds across land banking, concessionary debt and equity categories. The current statute permits the following allocation ranges:

- Land Banking (15-25 percent): The land banking program provides grants to local and tribal governments for the purpose of land acquisition for development of affordable housing.
- Concessionary Debt (25-35 percent): The concessionary debt program provides loans to for-profits, non-profits, local governments, and tribal governments for the development and preservation of affordable housing development.
- Equity (40-70 percent): The Equity program provides loans for non-profit and for-profit entities for the construction and preservation of affordable housing.

The Office seeks to decrease concessionary debt allocations and increase land banking and equity allocations. The Office has suggested that adjusting these allocations will allow them to more effectively leverage funds in the AHFF to maximize the utility of the fund, given the diversion of revenue. The reallocation of funds to land banking and equity will permit the development of more affordable housing, as well as the development of affordable housing in rural resort communities, where these categories can support the higher average median income investments. Furthermore, these categories provide more opportunities to leverage low-income housing tax credits (LIHTC), which have been increased under H.R. 1.

The second proposed change is to clarify how interest can be spent from the fund. Presently, the AHFF earns interest on the balance of the fund, but the Office is not granted spending authority over this interest. The Office seeks a statutory change clarifying that this interest is available for spending on the affordable housing program. This will provide the program with an estimated \$19.4 million in additional revenue by the end of FY 2025-26, which includes \$17.4 million in interest for the current year. The Office expects that future interest earnings will be lower due to projects closing more quickly, as compared to FY 2023-24 and FY 2024-25.

The final statutory change would raise the permitted administration expenditures for the Affordable Housing Program for FY 2026-27. Under current law, the OEDIT is permitted to spend 2.0 percent of expenditures on administration costs, which forecasts to \$3.8 million for FY 2026-27. However, this would reduce to \$1.6 million with the proposed reduction in the diversion. The Office is requesting that the full \$3.8 million for the program be made available in FY 2026-27 to allow ongoing administration of the program. This change is only requested for FY 2026-27, as the diversion reduction in FY 2025-26 is a one-time action, and expenditures are expected to return to previous levels in FY 2027-28.

Additional Considerations

Staff notes that it is not clear how the Office of the State Controller (OSC) will treat the reduced diversion revenue with respect to TABOR. Under OSPB's December 2025 forecast, the state was under the Referendum C cap by \$308.0 million. If revenues remain at least \$110.0 million below the cap under the March forecast, how these funds are handled under TABOR will not matter functionally. However, an upward revision to revenues could push the state above the cap with this transfer, should the OSC count this revenue as subject to TABOR. The Office has stated that these revenues are not subject to TABOR, based on the enacting statute permitting the usage of these funds for balancing purposes, should the state be below the Referendum C cap.

Staff also notes that the reduction is likely to reduce the amount of affordable housing. However, the Office has suggested that this may be offset through securing increased funding from partner organizations. Furthermore, the expansion of the LIHTC through H.R. 1 will limit the impact of the reduction on in-need populations, per the Office, with the requested reallocations in the fund leveraging the LIHTC expansion.

→ OEDIT R2 2.5 percent budget reduction

Request

The Office requests a 2.5 percent decrease in General Fund appropriations across line items. The following table shows these requested reductions:

Requested Decreases to OEDIT Line Items

Line Item	FY 25-26 Appropriation	Requested Reduction	Requested Appropriation
Administration	\$1,835,287	\$44,433	\$1,790,854
Global Business Development	4,258,089	102,619	4,155,470
Office of Outdoor Recreation	379,978	8,992	370,986
Leading Edge Program Grants	76,000	1,587	74,413
Small Business Development Centers	486,502	11,637	474,865
Employee Ownership Office	146,383	3,703	142,680
Office of Film, Television, and Media	742,750	17,985	724,765
Colorado Promotion - CO Welcome Centers	250,000	5,819	244,181
Colorado Promotion - Other Program Costs	3,833,161	92,569	3,740,592
Destination Development Program	500,000	12,166	487,834
CO First Customized Job Training	1,456,499	179,318	1,277,181
Council on Creative Industries	1,382,279	33,325	1,348,954
Rural Jump Start	40,491	1,058	39,433
Rural Opportunity Office	579,609	13,753	565,856
Totals	\$15,967,028	\$528,964	\$15,438,064

Recommendation

Staff recommends approval of the request for budget balancing purposes.

Analysis

The Office is requesting an ongoing General Fund reduction of \$528,964 beginning in to address a forecasted statewide budget deficit and the roll-off of one-time federal funding. To meet the Governor’s 2.5% reduction mandate, the Office has implemented an across-the-board methodology that distributes the cuts across its various line items, including Administration, Global Business Development, and Colorado Promotion. This method is intended to ensure that all programs are equally impacted by the cut.

While most programs will absorb the proportional cut, the Colorado First Customized Job Training program (Skill Advance) will take a more significant 14% reduction. to protect the Economic Development Commission's budget, which is critical for strategic business incentives. The Office opted for this deeper cut to preserve the Economic Development Commission (EDC), which provides incentives to businesses in Colorado. By disproportionately reducing Skill Advance by \$179,318, the office is able to preserve the General Fund appropriation for the EDC’s General Economic Incentives and Marketing budget.

Ultimately, the Office indicates that these proposed cuts will limit the reach of certain administrative functions and program support, but they are necessary to achieve the required General Fund reduction while maintaining the Office's core mission of economic growth. Furthermore, the Office maintains that protecting the EDC's funding is particularly critical in the face of a potential economic downturn. In this scenario, the office argues that state-level incentives become a primary tool for stimulating economic activity, as private and federal investments contract. Consequently, the deeper cut to Skill Advance was deemed a necessary trade-off to ensure the state retains its most flexible and competitive economic development fund, even if it results in a more significant scaling back of customized job training support. Staff also notes that an economic downturn is likely to increase federal funding for job training overall, which may backfill some of this reduced expenditure in the future.

Line Item Detail

Administration

This line item provides funding for the centralized administration of OEDIT including the OEDIT Director, accounting, budget, procurement, personnel, and other administrative functions.

Statutory Authority: Sections 24-48.5-101 and 24-50-101, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,571,559	\$1,835,287	\$0	\$720,272	\$16,000	7.3
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$2,571,559	\$1,835,287	\$0	\$720,272	\$16,000	7.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,571,559	\$1,835,287	\$0	\$720,272	\$16,000	7.3
Prior year actions	61,745	61,745	0	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-44,433	-44,433	0	0	0	0.0
Total FY 2026-27	\$2,588,871	\$1,852,599	\$0	\$720,272	\$16,000	7.3
Changes from FY 2025-26	\$17,312	\$17,312	\$0	\$0	\$0	0.0
Percentage Change	0.7%	0.9%	n/a	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$2,588,871	\$1,852,599	\$0	\$720,272	\$16,000	7.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Vehicle Lease Payments

This line item provides funding for the centralized administration OEDIT including the OEDIT Director, accounting, budget, procurement, personnel, and other administrative functions.

Statutory Authority: Sections 24-48.5-101 and 24-50-101, C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee’s operating common policy decision. The Executive request is reflected in the table below.

Economic Development Programs, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$9,865	\$9,865	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation	-252	-252	0	0	0	0.0
Total FY 2025-26	\$9,613	\$9,613	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,613	\$9,613	\$0	\$0	\$0	0.0
Operating common policies	1,113	1,113	0	0	0	0.0
Prior year actions	252	252	0	0	0	0.0
Total FY 2026-27	\$10,978	\$10,978	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$1,365	\$1,365	\$0	\$0	\$0	0.0
Percentage Change	14.2%	14.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$10,978	\$10,978	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leased Space

This line item provides funding for the Office’s leased space of 14,337 square feet at 1600 Broadway in downtown Denver.

Statutory Authority: Section 24-30-1104 (2), C.R.S.

Request and Recommendation: Staff recommendation is contingent on the Committee’s operating common policy decision. The Executive request is reflected in the table below.

Economic Development Programs, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$452,653	\$452,653	\$0	\$0	\$0	0.0
Total FY 2025-26	\$452,653	\$452,653	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$452,653	\$452,653	\$0	\$0	\$0	0.0
Operating common policies	83,068	83,068	0	0	0	0.0
Total FY 2026-27	\$535,721	\$535,721	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$83,068	\$83,068	\$0	\$0	\$0	0.0
Percentage Change	18.4%	18.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$535,721	\$535,721	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Global Business Development

This line item provides funding for the expenses of the Global Business Corporate Development Program, the Aerospace and Defense Industry Initiative, the Minority Business Office, and marketing and promotion.

Statutory Authority: Sections 24-48.5-101, 24-47-101, and 24-49.5-101, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Global Business Development

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,381,193	\$4,258,089	\$573,626	\$175,000	\$374,478	26.4
Total FY 2025-26	\$5,381,193	\$4,258,089	\$573,626	\$175,000	\$374,478	26.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,381,193	\$4,258,089	\$573,626	\$175,000	\$374,478	26.4
Prior year actions	75,096	75,096	0	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-102,619	-102,619	0	0	0	0.0
Total FY 2026-27	\$5,353,670	\$4,230,566	\$573,626	\$175,000	\$374,478	26.4
Changes from FY 2025-26	-\$27,523	-\$27,523	\$0	\$0	\$0	0.0
Percentage Change	-0.5%	-0.6%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$5,353,670	\$4,230,566	\$573,626	\$175,000	\$374,478	26.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Office of Outdoor Recreation

This line item provides funding for the expenses of Office of Outdoor Recreation (ORec), created through an allocation of the Economic Development Commission's "Strategic Fund" in 2015. It received statutory authority when the General Assembly adopted H.B. 21-1223 (Office of Outdoor Recreation), but did not seek additional General Fund at the time, ostensibly due to budgetary constraints during the 2021 legislative session. The General Assembly created a line item for the ORec in FY 2020-21 and prioritized reflecting the funding being allocated to it by the Economic Development Commission in prior years and thus transferred \$220,000 General Fund appropriated to the Global Business Development line item and \$150,000 from Colorado Promotion – Other Program Costs.

Statutory Authority: Sections 24-48.5-101, 24-47-101, 24-49.5-101, and 24-49.7-101, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Office of Outdoor Recreation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$723,488	\$0	\$723,488	\$0	\$0	0.0
SB 25-206 (Long Bill)	\$379,978	\$379,978	\$0	\$0	\$0	3.0
Total FY 2025-26	\$1,103,466	\$379,978	\$723,488	\$0	\$0	3.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,103,466	\$379,978	\$723,488	\$0	\$0	3.0
Prior year actions	33,521	7,009	26,512	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-8,992	-8,992	0	0	0	0.0
Total FY 2026-27	\$1,127,995	\$377,995	\$750,000	\$0	\$0	3.0
Changes from FY 2025-26	\$24,529	-\$1,983	\$26,512	\$0	\$0	0.0
Percentage Change	2.2%	-0.5%	3.7%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,127,995	\$377,995	\$750,000	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leading Edge Program Grants

This line item provides funding for the Leading Edge Program. The Program provides entrepreneurial training at Small Business Development Centers. Trainees receive 35-45 hours of business planning assistance for their planned, new, or existing businesses. All of the funds in this appropriation support the direct cost of training. Administrative costs are absorbed within the Small Business Development Centers appropriation.

Statutory Authority: Sections 24-48.5-101 and 24-48.5-102, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Leading Edge Program Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$151,431	\$76,000	\$75,431	\$0	\$0	0.0
Total FY 2025-26	\$151,431	\$76,000	\$75,431	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$151,431	\$76,000	\$75,431	\$0	\$0	0.0
OEDIT R2 2.5 percent GF reduction	-1,587	-1,587	0	0	0	0.0
Total FY 2026-27	\$149,844	\$74,413	\$75,431	\$0	\$0	0.0
Changes from FY 2025-26	-\$1,587	-\$1,587	\$0	\$0	\$0	0.0
Percentage Change	-1.0%	-2.1%	0.0%	n/a	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$149,844	\$74,413	\$75,431	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Small Business Development Centers

This line item provides funding to oversee a network of ten college and university-based centers, five community-based centers, and three satellite offices that provide training and counseling to new business ventures in conjunction with the federal Small Business Administration.

Statutory Authority: Sections 24-48.5-101 and 24-48.5-102, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Small Business Development Centers

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,771,304	\$486,502	\$0	\$0	\$1,284,802	4.0
Total FY 2025-26	\$1,771,304	\$486,502	\$0	\$0	\$1,284,802	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,771,304	\$486,502	\$0	\$0	\$1,284,802	4.0
Prior year actions	2,336	2,336	0	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-11,637	-11,637	0	0	0	0.0
Total FY 2026-27	\$1,762,003	\$477,201	\$0	\$0	\$1,284,802	4.0
Changes from FY 2025-26	-\$9,301	-\$9,301	\$0	\$0	\$0	0.0
Percentage Change	-0.5%	-1.9%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$1,762,003	\$477,201	\$0	\$0	\$1,284,802	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Colorado Office of Film, Television, and Media

This line item provides funds for the Colorado Office of Film, Television, and Media. The Office is legislatively-tasks with promoting Colorado as a location for making feature films, television shows, television commercials, still photography, music videos, and emerging mass media projects and providing financial incentives to accomplish the promotion activities.

Statutory Authority: Sections 24-48.5.-114, 24-48.5-115, and 24-48.5-116, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Colorado Office of Film, Television, and Media

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,325,206	\$742,750	\$582,456	\$0	\$0	4.5
Total FY 2025-26	\$1,325,206	\$742,750	\$582,456	\$0	\$0	4.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,325,206	\$742,750	\$582,456	\$0	\$0	4.5
Prior year actions	132,613	0	132,613	0	0	0.5
Total FY 2026-27	\$1,457,819	\$742,750	\$715,069	\$0	\$0	5.0
Changes from FY 2025-26	\$132,613	\$0	\$132,613	\$0	\$0	0.5
Percentage Change	10.0%	0.0%	22.8%	n/a	n/a	11.1%
FY 2026-27 Executive Request	\$1,457,819	\$742,750	\$715,069	\$0	\$0	5.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Colorado Promotion - Colorado Welcome Centers

This line item provides funding for the state-operated, highway-based welcome centers, which promote tourism and provide vacation guides, maps and other basic guidance and limited services to road travelers. Eight centers are currently in operation at the major highway entrances to the state.

Statutory Authority: Section 24-49.7-101, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Colorado Promotion - Colorado Welcome Centers

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$766,000	\$250,000	\$516,000	\$0	\$0	3.3
Total FY 2025-26	\$766,000	\$250,000	\$516,000	\$0	\$0	3.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$766,000	\$250,000	\$516,000	\$0	\$0	3.3
OEDIT R2 2.5 percent GF reduction	-12,166	-12,166	0	0	0	0.0
Total FY 2026-27	\$753,834	\$237,834	\$516,000	\$0	\$0	3.3
Changes from FY 2025-26	-\$12,166	-\$12,166	\$0	\$0	\$0	0.0
Percentage Change	-1.6%	-4.9%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$753,834	\$237,834	\$516,000	\$0	\$0	3.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Colorado Promotion - Other Program Costs

This line item provides funding for the Colorado Tourism Office and staff support for its board. The Office promotes Colorado as a vacation destination by developing and implementing marketing and promotional strategies, materials and programs that, in concert with private sector promotional activities, portray a consistent, unified brand image of Colorado in the tourism marketplace. The major expenses are a contract with an ad agency to develop campaigns, and a fulfillment center to handle day-to-day inquiries, the 800-number, and vacation guide distribution.

Statutory Authority: Section 24-49.7-101, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Colorado Promotion - Other Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$18,651,159	\$3,833,161	\$14,817,998	\$0	\$0	4.0
Total FY 2025-26	\$18,651,159	\$3,833,161	\$14,817,998	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$18,651,159	\$3,833,161	\$14,817,998	\$0	\$0	4.0
Prior year actions	118,150	3,338	114,812	0	0	0.0
SW-BA1 MTCF Reallocation	-1,000,000	0	-1,000,000	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-92,569	-92,569	0	0	0	0.0
Total FY 2026-27	\$17,676,740	\$3,743,930	\$13,932,810	\$0	\$0	4.0
Changes from FY 2025-26	-\$974,419	-\$89,231	-\$885,188	\$0	\$0	0.0
Percentage Change	-5.2%	-2.3%	-6.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$17,676,740	\$3,743,930	\$13,932,810	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Destination Development Program

This line item provides funding to promote activities, events, and services at farms, ranches, or other agricultural, horticultural, or agribusiness operations.

Statutory Authority: Section 38-13-116.7 (3), C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Destination Development Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,100,000	\$500,000	\$600,000	\$0	\$0	0.0
Total FY 2025-26	\$1,100,000	\$500,000	\$600,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,100,000	\$500,000	\$600,000	\$0	\$0	0.0
OEDIT R2 2.5 percent GF reduction	-5,819	-5,819	0	0	0	0.0
Total FY 2026-27	\$1,094,181	\$494,181	\$600,000	\$0	\$0	0.0
Changes from FY 2025-26	-\$5,819	-\$5,819	\$0	\$0	\$0	0.0
Percentage Change	-0.5%	-1.2%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,094,181	\$494,181	\$600,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Economic Development Commission - General Economic Incentives and Marketing

This line item funds a variety of activities undertaken by the Colorado Economic Development Commission (EDC). The legislature created the EDC to promote economic development in Colorado. The Governor, President of the Senate, and Speaker of the House appoint the members of the Commission. The EDC approves loans and grants from the Economic Development Fund to public and private entities in Colorado to help existing businesses expand and new companies locate to the state. It also supports marketing programs and special activities to promote Colorado nationally and internationally. The EDC shares responsibility for oversight of the state's Enterprise Zone program. The nine Commission members make all policy and funding decisions.

Statutory Authority: Sections 24-46-101, 24-46-104, 39-22-531, 24-46-301, 24-46-105.7, 39-30-101, 42-1-225 and 39-26-113.5, and 24-48.5-112, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Economic Development Commission - General Economic Incentives and Marketing

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,196,339	\$5,976,339	\$220,000	\$0	\$0	10.6
Total FY 2025-26	\$6,196,339	\$5,976,339	\$220,000	\$0	\$0	10.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,196,339	\$5,976,339	\$220,000	\$0	\$0	10.6
Prior year actions	20,870	20,870	0	0	0	-0.1
Technical adjustments	0	0	0	0	0	-3.5
OEDIT R2 2.5 percent GF reduction	-17,985	-17,985	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$6,199,224	\$5,979,224	\$220,000	\$0	\$0	7.0
Changes from FY 2025-26	\$2,885	\$2,885	\$0	\$0	\$0	-3.6
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	-34.0%
FY 2026-27 Executive Request	\$6,199,224	\$5,979,224	\$220,000	\$0	\$0	7.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Colorado First Customized Job Training

The line item provides funding for grants to companies that are relocating to Colorado or existing companies that are undertaking a major expansion. The grants are used to provide job training assistance. Companies receiving assistance must provide a partial funding match. The Office determines which companies will receive this assistance and then transfers funding to the Community Colleges of Colorado to develop and provide the training programs. The grant may be used to provide instructor's wages, curriculum development, or the purchase of consumable training supplies.

Statutory Authority: Sections 24-48.5-101, 24-48.5-105(5) and 23-60-306, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Colorado First Customized Job Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,456,499	\$1,456,499	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,456,499	\$1,456,499	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,456,499	\$1,456,499	\$0	\$0	\$0	0.0
OEDIT R2 2.5 percent GF reduction	-179,318	-179,318	0	0	0	0.0
Total FY 2026-27	\$1,277,181	\$1,277,181	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$179,318	-\$179,318	\$0	\$0	\$0	0.0
Percentage Change	-12.3%	-12.3%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,277,181	\$1,277,181	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CAPCO Administration

This line item provides funding for the Certified Capital Companies Program (CAPCO). The goal of the initiative is making venture capital funds available to new or expanding small businesses throughout Colorado. The state provided \$100 million for this program in the form of premium tax credits. The \$100 million in premium tax credits were given to insurance companies in exchange for the insurance companies giving \$100 million in cash

to the CAPCOs. The CAPCOs then use these funds to invest in qualifying Colorado businesses. Funding is reappropriated from the Division of Insurance within the Department of Regulatory Agencies.

Statutory Authority: Sections 24-48.5-106 and 10-3.5.101, et al., C.R.S.

Request: The Department requests continuation funding of \$13,500 reappropriated funds and 0.3 FTE.

Recommendation: Staff recommends continuation funding.

Council on Creative Industries

This line item provides funding for the Creative Industries Council. The Council promotes the cultural, educational, and economic growth of Colorado through development of its arts and cultural heritage. The Council administers grants and provides services that make the arts more accessible to all Colorado citizens, expand arts education opportunities for youth, support tourism and other economic development strategies, preserve and promote our cultural heritage, and stimulate and encourage the development of artists and arts organizations.

Statutory Authority: Section 24-48.5-301, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Council on Creative Industries

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,711,013	\$1,382,279	\$2,563,000	\$0	\$765,734	4.5
Total FY 2025-26	\$4,711,013	\$1,382,279	\$2,563,000	\$0	\$765,734	4.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,711,013	\$1,382,279	\$2,563,000	\$0	\$765,734	4.5
Technical adjustments	549,401	0	0	549,401	0	0.0
Prior year actions	17,022	17,022	0	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-33,325	-33,325	0	0	0	0.0
Total FY 2026-27	\$5,244,111	\$1,365,976	\$2,563,000	\$549,401	\$765,734	4.5
Changes from FY 2025-26	\$533,098	-\$16,303	\$0	\$549,401	\$0	0.0
Percentage Change	11.3%	-1.2%	0.0%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$5,244,111	\$1,365,976	\$2,563,000	\$549,401	\$765,734	4.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Advanced Industries

This line item provides funding for the Advanced Industries Acceleration (AI) grant program. The program distributes grants to seven specified industries: advanced manufacturing, aerospace, bioscience, electronics,

energy and natural resources, infrastructure engineering, and information technology. The line item receives from two sources:

- Cash funds from limited gaming tax revenue (\$5.5 million); and
- Cash funds from income tax withholding growth from bioscience and cleantech occupations.

Statutory Authority: Section 24-48.5-117, (7)(a) C.R.S.

Request: The Department requests informational continuation funding of \$15,362,210 cash funds and 0.3 FTE.

Recommendation: Staff recommends informational continuation funding.

Rural Jump Start

This line item, created via S.B. 15-282 (Jump-start Econ Dev Distressed Counties), provides funding to administer the Rural Jump Start initiative that provides tax benefits to approved new businesses that locate inside a rural jump-start zone and establish a relationship with a state institution of higher education, junior college, or an area vocational school. A rural jump start zone is an area within a distressed county. The Colorado Economic Development Commission is responsible for developing guidelines for the administration of the rural jump-start zone program and identifying eligible distressed countries.

Statutory Authority: Section 39-30.5-104, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Rural Jump Start

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$40,491	\$40,491	\$0	\$0	\$0	0.5
Total FY 2025-26	\$40,491	\$40,491	\$0	\$0	\$0	0.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$40,491	\$40,491	\$0	\$0	\$0	0.5
OEDIT R2 2.5 percent GF reduction	-1,058	-1,058	0	0	0	0.0
Total FY 2026-27	\$39,433	\$39,433	\$0	\$0	\$0	0.5
Changes from FY 2025-26	-\$1,058	-\$1,058	\$0	\$0	\$0	0.0
Percentage Change	-2.6%	-2.6%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$39,433	\$39,433	\$0	\$0	\$0	0.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Rural Opportunity Office

Supports rural communities, economic development offices, business support organizations, and small businesses by connecting them to relevant Office of Economic Development and State Partner programs.

Statutory Authority: Section 24-48.5-133, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Rural Opportunity Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$732,609	\$579,609	\$0	\$153,000	\$0	5.5
Total FY 2025-26	\$732,609	\$579,609	\$0	\$153,000	\$0	5.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$732,609	\$579,609	\$0	\$153,000	\$0	5.5
Prior year actions	5,340	5,340	0	0	0	0.0
OEDIT R2 2.5 percent GF reduction	-13,753	-13,753	0	0	0	0.0
Total FY 2026-27	\$724,196	\$571,196	\$0	\$153,000	\$0	5.5
Changes from FY 2025-26	-\$8,413	-\$8,413	\$0	\$0	\$0	0.0
Percentage Change	-1.1%	-1.5%	n/a	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$724,196	\$571,196	\$0	\$153,000	\$0	5.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Employee Ownership Office

The Colorado Employee Ownership Office establishes a network of training, support, education, and consulting for businesses considering employee ownership structures. The office brings together partners, including employee-owned businesses, attorneys, financial and accounting professionals, and other employee-ownership organizations.

Statutory Authority: 24-48.5-135, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Employee Ownership Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$146,383	\$146,383	\$0	\$0	\$0	1.3
Total FY 2025-26	\$146,383	\$146,383	\$0	\$0	\$0	1.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$146,383	\$146,383	\$0	\$0	\$0	1.3
Prior year actions	93,766	93,766	0	0	0	0.5
OEDIT R2 2.5 percent GF reduction	-3,703	-3,703	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$236,446	\$236,446	\$0	\$0	\$0	1.8
Changes from FY 2025-26	\$90,063	\$90,063	\$0	\$0	\$0	0.5
Percentage Change	61.5%	61.5%	n/a	n/a	n/a	38.5%
FY 2026-27 Executive Request	\$236,446	\$236,446	\$0	\$0	\$0	1.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

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

Statutory Authority: Colorado Fiscal Rules #8-3 and Section 24-75-1401, C.R.S.

Request and Recommendation: The Office request and staff recommendation are summarized in the table below.

Economic Development Programs, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$208,880	\$0	\$208,880	\$0	\$0	0.0
Total FY 2025-26	\$208,880	\$0	\$208,880	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$208,880	\$0	\$208,880	\$0	\$0	0.0
Operating common policies	54,484	0	54,484	0	0	0.0
Total FY 2026-27	\$263,364	\$0	\$263,364	\$0	\$0	0.0
Changes from FY 2025-26	\$54,484	\$0	\$54,484	\$0	\$0	0.0
Percentage Change	26.1%	n/a	26.1%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$263,364	\$0	\$263,364	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(5) Office of Information Technology

The Office of Information Technology (OIT) serves as the enterprise provider and consulting partner to keep state information systems operational and secure, while also planning technology adoption and advancement for state agencies.

Office of Information Technology

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$388,354,986	\$6,098,115	\$3,191,265	\$379,061,033	\$4,573	1,066.2
Other legislation	-\$13,611,945	\$9,423	\$992	-\$13,622,360	\$0	0.0
Total FY 2025-26	\$374,743,041	\$6,107,538	\$3,192,257	\$365,438,673	\$4,573	1,066.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$374,743,041	\$6,107,538	\$3,192,257	\$365,438,673	\$4,573	1,066.2
OIT R1 Statewide AI compliance	922,512	0	0	922,512	0	3.5
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
OIT R3 statewide IT Accessibility	0	0	0	0	0	0.0
OIT R4 TAP operating reduction	-135,887	-135,887	0	0	0	0.0
OIT R5 Operating realignment	-5,567,000	0	0	-5,567,000	0	0.0
OIT R6 Operating efficiencies	-2,604,305	0	0	-2,604,305	0	-17.0
OIT R7 Payments to OIT	10,825,419	0	0	10,825,419	0	0.0
Employee compensation common policies	11,972,355	135,043	78,270	11,759,042	0	0.0
Operating common policies	-1,962,377	0	0	-1,962,377	0	0.0
Impacts driven by other agencies	-202,281	0	0	-202,281	0	0.5
Prior year actions	13,165,291	16,184	-142,420	13,291,527	0	-1.0
Total FY 2026-27	\$401,156,768	\$6,122,878	\$3,128,107	\$391,901,210	\$4,573	1,052.2
Changes from FY 2025-26	\$26,413,727	\$15,340	-\$64,150	\$26,462,537	\$0	-14.0
Percentage Change	7.0%	0.3%	-2.0%	7.2%	0.0%	-1.3%
FY 2026-27 Executive Request	\$401,619,698	\$6,122,878	\$3,128,107	\$392,364,140	\$4,573	1,055.0
Staff Rec. Above/-Below Request	-\$462,930	\$0	\$0	-\$462,930	\$0	-2.8

Staff requests permission to work with the Office of Information Technology to adjust line items based on Committee actions related to IT Common Policies. This presentation will be made on March 13, 2026.

→ OIT R1 Statewide S.B. 24-205 AI compliance

Request

The Office requests \$5.2 million total funds, including an estimated \$3.4 million General Fund and 33.8 FTE, on behalf of all state agencies for implementation of S.B. 24-205 (AI Compliance). Of this total, the Office requests \$922,512 reappropriated funds and 3.5 FTE. The following table shows the requested changes by Department.

R1 Statewide S.B. 24-205 AI Compliance

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Agriculture	\$11,108	\$11,108	\$0	0	0	0.1
Behavioral Health Administration	194,480	194,480	0	0	0	1.4
Corrections	11,108	11,108	0	0	0	0.1
Early Childhood	133,760	133,760	0	0	0	0.9
Education	178,672	178,672	0	0	0	0.9
Governor's Office - Not OIT	133,760	133,760	0	0	0	0.9
Health Care Policy & Financing	233,962	76,342	40,639	0	116,981	1.8
Higher Education	22,216	22,216	0	0	0	0.2
Human Services	210,932	210,932	0	0	0	1.8
Judicial	1,273,660	1,273,660	0	0	0	9.3
Labor & Employment	334,766	24,892	136,238	17,231	156,405	2.8
Law	201,260	201,260	0	0	0	0.9
Local Affairs	133,760	133,760	0	0	0	0.9
Military & Veterans Affairs	128,379	128,379	0	0	0	0.9
Natural Resources	11,108	0	11,108	0	0	0.1
OIT	922,512	0	0	922,512	0	3.5
Personnel & Administration	365,319	365,319	0	0	0	1.8
Public Defender	48,308	48,308	0	0	0	0.5
Public Health & Environment	133,760	133,760	0	0	0	0.9
Public Safety	128,438	128,438	0	0	0	0.9
Regulatory Agencies	133,760	0	0	133,760	0	0.9
Revenue	11,108	11,108	0	0	0	0.1
State	133,760	0	133,760	0	0	0.9
Transportation	11,108	0	11,108	0	0	0.1
Treasury	133,760	0	133,760	0	0	0.9
FY 2026-27 Total	\$5,234,764	\$3,421,262	\$466,613	\$1,073,503	\$273,386	33.8

Recommendation

The recommendation is pending. Staff anticipates making a formal recommendation during the figure setting presentation for IT Common Policies on March 13, 2026.

→ OIT R2 Statewide innovation enablement

Request

The Office requests an increase of \$462,930 reappropriated funds and 2.8 FTE in FY 2026-27 and \$431,641 and 2.5 FTE. The Office plans to accelerate the adoption of generative artificial intelligence (GenAI) by state agencies with this funding.

Recommendation

Staff recommends denial of the request. The Office has suggested that this approach will yield increased efficiencies by incorporating GenAI into department processes. However, no clear cases are identified for development. Staff recommendation is due to the fiscal situation, with the requested increase not linked to a statutorily required function. Additionally, staff believes the requested technical experts could be hired within existing Office resources.

Analysis

Description of Request

The Office aims to establish a formal GenAI strategy to maximize the efficiency of AI implementation. This proposal seeks to institutionalize a dedicated team within OIT to oversee the intake, risk assessment, and strategic implementation of GenAI technologies across all executive branch agencies. The Office aims to solve the problem of uncoordinated technology adoption. Currently, state agencies are independently exploring GenAI tools, which the Office argues leads to "siloes" implementation. Without a centralized unit dedicated to AI adoption, the state faces the risk of inefficient and redundant spending. Furthermore, the Office argues that a dedicated, more customer-focused approach will improve AI implementation.

The request purports to solve this by providing a centralized driver of statewide AI adoption in the Office. The requested FTE would manage a statewide policy, working with partners to identify where AI implementation can be utilized to enhance efficiency. By centralizing expertise, OIT intends to serve as a consulting partner that ensures all AI development and implementation projects are viable, secure, and compliant with state law, such as SB 24-205 (Consumer Protections for Artificial Intelligence).

The Office has identified two use cases for AI adoption that highlight the opportunity that exists. Firstly, the Department of Labor and Employment launched an AI virtual assistant for the unemployment insurance call center. The Department reported a decrease from 80 percent to 55 in callers requiring contact with an agent. In turn, this reduced the average call center wait time from almost 37 minutes to slightly over 14 minutes.

Secondly, the Department of Health Care Policy and Financing utilized Box.AI to reduce manual review of hospital audits by more than 50 percent. This saved auditors an estimated 3-4 hours per week. The Department has suggested that this improved audit quality and accuracy. The Office believes that creating a dedicated team will allow the state to implement more projects like this to enhance efficiency, improving service provision without a dramatic increase in FTE.

Staff Discussion

While the adoption of an AI team in OIT may be beneficial, Staff questions the necessity of increasing spending on additional staff in the current budgetary environment. Staff identifies the following two reasons why this may not be tenable currently:

- **Absorbability within Existing Resources:** OIT already possesses robust enterprise governance, security, and project management expertise. The core functions of risk assessment and policy alignment could arguably be absorbed within existing staffing. Should demand from partner agencies be sufficient for these services, the Office could also reallocate existing resources to this purpose.
- **Opportunity Cost:** Given that this request accompanies significant cuts to core services in other departments, the allocation of nearly half a million dollars for AI enablement shifts resources from essential government functions toward speculative technology efficiencies.

For these reasons, Staff recommends denial of the request. This proposal appears exploratory in nature and does not address a core function of state government. While Staff appreciates that AI governance is likely an important long-term consideration, the state's current fiscal constraints necessitate a focus on maintaining existing infrastructure and essential public services. OIT should be directed to manage GenAI oversight using its current resources and return with a more targeted request once the state's fiscal outlook has stabilized. Staff also notes that the use cases identified by the Office have occurred without the existence of a centralized team in OIT, demonstrating an existing ability to leverage AI for high-value improvements without an expansion of the Office.

→ OIT R3 Statewide IT Accessibility

Request

The Office requests \$3.1 million total funds, including an estimated \$1.4 million General Fund and 15.4 FTE, on behalf of all state agencies for continued support of IT accessibility efforts required by state and federal law.

This appropriation will appear in Department sections, and includes no appropriation to OIT for FY 2026-27.

The following table details the request for each state agency.

Department Request for R3 Statewide IT Accessibility

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Agriculture	\$110,043	\$0	\$110,043	0	0	0.5
BHA	20,000	20,000	0	0	0	0.0
Corrections	110,043	110,043	0	0	0	0.5
Early Childhood	174,762	174,762	0	0	0	0.9
Education	173,952	173,952	0	0	0	0.9
Governor's Office	170,762	170,762	0	0	0	0.9
Health Care Policy & Financing	20,000	10,000	0	0	10,000	0.0
Higher Education	20,000	20,000	0	0	0	0.0
History Colorado	180,623	0	180,623	0	0	0.9
Human Services	198,438	198,438	0	0	0	0.9

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
OSPD	101,525	101,525	0	0	0	0.9
Labor	290,157	21,574	118,084	14,935	135,564	1.4
Local Affairs	170,762	170,762	0	0	0	0.9
Military Affairs	20,000	20,000	0	0	0	0.0
Natural Resources	170,762	8,451	12,487	149,824	0	0.9
OIT	0	0	0	0	0	0.0
Personnel and Administration	170,762	46,294	0	124,468	0	0.9
Public Health & Environment	257,630	0	0	257,630	0	0.9
Public Safety	170,762	170,762	0	0	0	0.9
Regulatory Agencies	170,762	0	0	170,762	0	0.9
Revenue	182,762	0	182,762	0	0	0.9
Transportation	203,122	0	203,122	0	0	1.2
Requested Total	\$3,087,629	\$1,417,325	\$807,121	\$717,619	\$145,564	15.4

Recommendation

Staff recommends partial approval of the request totaling \$2,537,850, including \$1,282,220 General Fund, and 15.4 FTE. Staff recommendation is largely based on expiring funding and legal risk associated with not remediating legacy digital materials. The differences between the recommendation are largely driven by JBC staff practice in calculating FTE requests. The following table details the request for each state agency and staff recommendation for each Department.

Recommended Department Appropriations for R3 Statewide IT Accessibility

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Agriculture	\$101,605	\$0	\$101,605	\$0	\$0	0.5
Behavioral Health Admin	20,000	20,000	0	0	0	0
Corrections	101,605	\$101,605	0	0	0	0.5
Early Childhood	157,887	157,887	0	0	0	0.9
Education	171,563	171,563	0	0	0	0.9
Governor's Office	153,887	153,887	0	0	0	0.9
Health Care Policy & Financing	20,000	10,000	0	0	10,000	0
Higher Education	20,000	20,000	0	0	0	0
History Colorado	163,748	0	163,748	0	0	0.9
Human Services	153,887	153,887	0	0	0	0.9
Office of the State Public Defender	111,563	111,563	0	0	0	0.9
Labor	65,000	4,810	26,520	3,315	30,355	1.4
Local Affairs	153,887	153,887	0	0	0	0.9
Military Affairs	20,000	20,000	0	0	0	0
Natural Resources	153,887	7,540	11,388	134,959	0	0.9
Office of Information Technology	0	0	0	0	0	0
Personnel and Administration	153,887	41,704	0	112,183	0	0.9
Public Health & Environment	154,755	0	0	154,755	0	0.9
Public Safety	153,887	153,887	0	0	0	0.9
Regulatory Agencies	153,887	0	0	153,887	0	0.9
Revenue	165,887	0	165,887	0	0	0.9
Transportation	187,028	0	187,028	0	0	1.2
Total	\$2,537,850	\$1,282,220	\$656,176	\$559,099	\$40,355	15.4

Note: FTE in table may not sum due to rounding

The primary differences between staff recommendation and the request are due to JBC policy of not including centrally appropriated costs for new FTE, as well as a reduction in recommended CommonLook licenses for the Department of Labor and Employment (CDLE) and the Department of Public Health and Environment (CDPHE). CommonLook is a PDF remediation tool. Most departments have requested approximately 14 licenses to do this remediation work, at a cost of \$1,000 per license. CDLE and CDPHE requested 50 and 100 licenses, respectively. Staff recommends aligning the number of licenses with other departments at 14, as it is unclear why the remediation needs of these departments would exceed others to such an extent. This will yield additional savings of \$122,000 in relation to the request.

Analysis

The request is primarily driven by the transition from one-time funding to a permanent operational model, necessitated by the expiration of previous appropriations that had been granted to remediate existing digital materials. To begin the remediation work, agencies relied on temporary resources provided at the inception of H.B. 21-1110 to build their initial roadmaps; however, as these funds expire, departments require sustained support to manage the continuous, labor-intensive work of maintaining digital accessibility compliance. This fiscal shift is paired with a tightening regulatory environment, as the one-year "good faith" grace period established under H.B. 24-1454 expired on July 1, 2025. Beyond this date, all digital content must meet WCAG 2.1 AA standards or face potential legal risk.

The threat of litigation serves as a critical driver for the request, as Colorado law now provides a right of action in state court for individuals with disabilities. Unlike federal law, which often focuses on injunctive relief, H.B. 21-1110 allows for statutory damages of \$3,500 per violation plus attorney's fees.¹ This creates a significant financial risk for the state if agencies cannot adequately remediate legacy PDFs, complex web applications, and internal-facing software. By funding dedicated accessibility FTEs and specialized tools like CommonLook and Grackle through the request, the state aims to mitigate this litigation risk by ensuring that agencies have the persistent technical capacity to identify and resolve accessibility barriers before they lead to costly lawsuits.

Staff recommendation for approval of the request is primarily related to these litigation risks. Because each inaccessible digital asset, such as an untagged PDF or an unlabeled form field, can potentially be viewed as a separate violation, the financial exposure for a state agency with tens of thousands of legacy documents is substantial. By funding specialized software like CommonLook and dedicated accessibility FTEs, the state should be able to reduce risk by remediating inaccessible assets. The following table shows potential penalties for inaccessible assets.

Potential Fiscal Risk Under Various Scenarios

Scenario	1 Plaintiff	5 Plaintiffs	10 Plaintiffs
1 Inaccessible Document	\$3,500	\$17,500	\$35,000
10 Inaccessible Documents	35,000	175,000	350,000
100 Inaccessible Documents	350,000	1,750,000	3,500,000
1,000 Inaccessible Documents	\$3,500,000	\$17,500,000	\$35,000,000

¹ Sec. 24-34-802 (2)(a)(III), C.R.S.

This table is intended to demonstrate the potential exposure for the state, highlighting the risk that can be mitigated with a comparatively modest state investment. Staff notes that the numbers above only show the risks related to the \$3,500 damage award per penalty. Under current law, plaintiffs are entitled to legal fees as well. Including these fees could substantially increase the costs to the state.

→ OIT R4 TAP operating reduction

Request

The Office requests a reduction of \$135,887 General Fund for balancing purposes. The Department reports that a small decrease in appropriations will not have an operational impact, and that the program has been successful in enhancing accessibility within existing appropriations.

Recommendation

Staff recommends approval of this request.

Analysis

The Technology Accessibility Program (TAP) operating reduction is an ongoing \$135,887 General Fund decrease in FY 2026-27. This request serves as a budget-balancing measure to address the state's structural deficit. OIT maintains that the reduction will have no operational impact because the program has successfully transitioned from an intensive "catch-up" phase to a sustainable maintenance model.

TAP exceeded initial benchmarks by establishing a comprehensive statewide infrastructure that moved the state toward compliance with H.B. 21-1110 (CO Laws for Persons with Disabilities). The program implemented monitoring systems, such as SiteImprove, and developed resources like the Empathy Lab and Lived Experience Library. These initiatives provided state agencies with insight into digital barriers, allowing the agencies to provide resources to in-need populations of disabled people.

Furthermore, the program surpassed technical expectations by resolving thousands of accessibility issues across vendor-supported platforms and public websites. Notably, the program has achieved 92.7 percent accessibility, per Siteimprove, exceeding the benchmark of 86.4 percent. Additionally, the average completion percentage for accessibility adoption plans went from 37 percent in FY 2023-24 to 95.5 percent in FY 2025-26. By launching streamlined auditing processes and increasing remediation tool license volumes by over 400%, TAP has effectively "caught up" on foundational compliance work, allowing the state to shift its focus toward continuous, business-as-usual improvement. Staff recommends approval of the reduction, as statewide website accessibility work has reached a stage of maintenance, rather than a need for widespread remediation.

→ OIT R5 operating realignment

Request

The Office requests an ongoing reduction of \$5.6 million reappropriated funds to align information security appropriations with anticipated expenditures. This requested decrease is for budget balancing purposes, as it will reduce General Fund payments to OIT in other agencies by an estimated \$2.2 million. The Office expects this to have no operational impact.

Recommendation

Staff recommends approval of this request.

Analysis

The Office reports that this reduction will more closely align appropriations with expenditures. The Office has stated that the reduction will reflect rate changes for cybersecurity services, with the reduction not affecting service provision. The existing funding was provided as a surge to rectify audit finding which had found gaps in the state's cybersecurity architecture. These gaps have largely been addressed, allowing a lower level of maintenance funding.

→ OIT R6 operating efficiencies

Request

The Office requests an ongoing reduction of \$2.6 million in reappropriated funds and 17.0 FTE. The Office has recently streamlined the Customer Office, Operations Office, and Technology Office, resulting in streamlined service delivery. This requested decrease is for budget balancing purposes, as it will reduce General Fund payments to OIT in other agencies by an estimated \$1.0 million. The Department expects no operational impact from this reduction.

Recommendation

Staff recommends approval of this request.

Analysis

The requested reduction is driven by a successful organizational restructuring that consolidated the Customer, Operations, and Technology offices into a more integrated model. This transformation has yielded significant efficiency gains by eliminating silos and implementing a new customer-focused operating model that emphasizes partnership and data-driven decision-making. The Office expects this shift in organizational behavior

to improve satisfaction for customers through more expedient, customer-focused delivery. By transitioning to the on-demand delivery framework, the Office has begun to see gains in customer resolution speed, resolution satisfaction, as well as modest gains to agency director satisfaction. The Office states that the reorganization has strengthened responsiveness to agency needs, allowing for the proposed reduction in expenses while maintaining a trajectory of improved customer partnerships.

Staff recommends approval as a budget balancing measure. By consolidating the Customer, Operations, and Technology offices, OIT has streamlined service delivery and transitioned to an on-demand service model. This restructuring has already improved customer satisfaction while allowing the Office to permanently reduce staff. These efficiencies should enable the state to capture approximately \$1.0 million in General Fund savings without compromising the quality or speed of IT support provided to state agencies.

Line Item Detail – (A) Administration

Central Administration

OIT Central Administration is responsible for essential duties impacting the entire Office, and State agency customers. OIT Central Administration provides the Office with strategic and operational management direction, policy formulation, serves the OIT Executive Director’s Office, and is active in the coordination with all Executive Branch and Legislative Branch agencies. The result of the information technology consolidation implemented pursuant to SB 08-155, OIT required an adequate support staff to facilitate effective implementation of the legislation and central management of the enterprise including oversight, control and management associated with procurement, accounting, budgeting, project management, human resources and other necessary back-office functions. This line item and the associated appropriations of FTE and personal services funding support the OIT Administration staff and management functions.

Statutory authority: Sections 24-37.5-101 through 903, and 24-85-101 to 104, C.R.S.

Request and Recommendation: The request and recommendation are summarized in the following table.

Office of Information Technology, OIT Central Administration, Central Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$28,082,027	\$2,042,861	\$2,500,000	\$23,539,166	\$0	141.0
Other legislation	-2,768,173	0	0	-2,768,173	0	0.0
Total FY 2025-26	\$25,313,854	\$2,042,861	\$2,500,000	\$20,770,993	\$0	141.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$25,313,854	\$2,042,861	\$2,500,000	\$20,770,993	\$0	141.0
Prior year actions	3,134,946	36,252	0	3,098,694	0	0.0
OIT R7 Payments to OIT	2,006,412	0	0	2,006,412	0	0.0
Impacts driven by other agencies	35,782	0	0	35,782	0	0.5
OIT R6 Operating efficiencies	-2,138,202	0	0	-2,138,202	0	-17.0
OIT R4 TAP operating reduction	-135,887	-135,887	0	0	0	0.0
Total FY 2026-27	\$28,216,905	\$1,943,226	\$2,500,000	\$23,773,679	\$0	124.5

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$2,903,051	-\$99,635	\$0	\$3,002,686	\$0	-16.5
Percentage Change	11.5%	-4.9%	0.0%	14.5%	n/a	-11.7%
FY 2026-27 Executive Request	\$28,216,905	\$1,943,226	\$2,500,000	\$23,773,679	\$0	124.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life and Dental

This line item funds insurance benefits, and is part of the POTS component paid jointly by the State and state employees on a predetermined ratio, based on the type of package that each employee selects (e.g., Employee, Employee plus Dependent, Employee plus Spouse, etc.) in the Governor’s Office as it relates to the number of employees that elect to be covered. Rates and premiums are determined by the Department of Personnel and Administration. Every year, employees elect or opt out of coverage during an open enrollment period.

Statutory authority: Section 24-50-601, C.R.S.

Request: The Department requests \$20,661,724 total funds, including \$335,278 General Fund.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff recommendation is summarized in the following table. Staff requests permission to adjust this appropriation based on the future Committee action. The difference between the request and the recommendation is due to staff recommendation for denial of the Department’s R2 request (Statewide innovation enablement).

Office of Information Technology, OIT Central Administration, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$15,327,747	\$286,410	\$35,825	\$15,005,512	\$0	0.0
Other legislation	\$495,938	\$9,423	\$992	\$485,523	\$0	0.0
Total FY 2025-26	\$15,823,685	\$295,833	\$36,817	\$15,491,035	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$15,823,685	\$295,833	\$36,817	\$15,491,035	\$0	0.0
Employee compensation common policies	5,510,443	48,868	45,654	5,415,921	0	0.0
OIT R1 Statewide AI compliance	55,405	0	0	55,405	0	0.0
Impacts driven by other agencies	7,430	0	0	7,430	0	0.0
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
Prior year actions	-495,938	-9,423	-992	-485,523	0	0.0
OIT R6 Operating efficiencies	-268,345	0	0	-268,345	0	0.0
Total FY 2026-27	\$20,632,680	\$335,278	\$81,479	\$20,215,923	\$0	0.0
Changes from FY 2025-26	\$4,808,995	\$39,445	\$44,662	\$4,724,888	\$0	0.0
Percentage Change	30.4%	13.3%	121.3%	30.5%	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$20,661,724	\$335,278	\$81,479	\$20,244,967	\$0	0.0
Staff Rec. Above/-Below Request	-\$29,044	\$0	\$0	-\$29,044	\$0	0.0

Short-term Disability

This line item, a component of POTS, provides partial payment of an employee's salary in the event that an individual becomes disabled and cannot perform his or her work duties. This yearly estimated rate is set by the Department of Personnel and Administration, and is based on the sum of base salaries, Salary Survey, range adjustments, and Performance Achievement Pay. Any changes in the appropriation are based on common policy as approved by the Joint Budget Committee.

Statutory authority: Section 24-50-603, C.R.S.

Request: The Department requests \$91,760 total funds, including \$1,545 General Fund.

Recommendation: The recommendation for this line item is pending the Committee's action on the compensation common policy. Staff recommendation is summarized in the following table. Staff requests permission to adjust this appropriation based on the future Committee action. The difference between the request and the recommendation is due to staff recommendation for denial of the Department's R2 request (Statewide innovation enablement).

Office of Information Technology, OIT Central Administration, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$83,313	\$1,522	\$149	\$81,642	\$0	0.0
Total FY 2025-26	\$83,313	\$1,522	\$149	\$81,642	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$83,313	\$1,522	\$149	\$81,642	\$0	0.0
Employee compensation common policies	9,220	23	108	9,089	0	0.0
OIT R1 Statewide AI compliance	333	0	0	333	0	0.0
Impacts driven by other agencies	30	0	0	30	0	0.0
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
OIT R6 Operating efficiencies	-1,316	0	0	-1,316	0	0.0
Total FY 2026-27	\$91,580	\$1,545	\$257	\$89,778	\$0	0.0
Changes from FY 2025-26	\$8,267	\$23	\$108	\$8,136	\$0	0.0
Percentage Change	9.9%	1.5%	72.5%	10.0%	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$91,760	\$1,545	\$257	\$89,958	\$0	0.0
Staff Rec. Above/-Below Request	-\$180	\$0	\$0	-\$180	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

Pursuant to S.B. 04-257 and S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA.

Statutory authority: Section 24-51-411, et al., C.R.S.

Request: The Department requests \$13,108,752 total funds, including \$220,772 General Fund.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff recommendation is summarized in the following table. Staff requests permission to adjust this appropriation based on the future Committee action. The difference between the request and the recommendation is due to staff recommendation for denial of the Department’s R2 request (Statewide innovation enablement).

Office of Information Technology, OIT Central Administration, PERA AED and SAED

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$12,015,032	\$217,476	\$21,249	\$11,776,307	\$0	0.0
Total FY 2025-26	\$12,015,032	\$217,476	\$21,249	\$11,776,307	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$12,015,032	\$217,476	\$21,249	\$11,776,307	\$0	0.0
Employee compensation common policies	1,204,037	3,296	15,422	1,185,319	0	0.0
OIT R1 Statewide AI compliance	47,611	0	0	47,611	0	0.0
Impacts driven by other agencies	4,284	0	0	4,284	0	0.0
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
OIT R6 Operating efficiencies	-187,983	0	0	-187,983	0	0.0
Total FY 2026-27	\$13,082,981	\$220,772	\$36,671	\$12,825,538	\$0	0.0
Changes from FY 2025-26	\$1,067,949	\$3,296	\$15,422	\$1,049,231	\$0	0.0
Percentage Change	8.9%	1.5%	72.6%	8.9%	n/a	n/a
FY 2026-27 Executive Request	\$13,108,752	\$220,772	\$36,671	\$12,851,309	\$0	0.0
Staff Rec. Above/-Below Request	-\$25,771	\$0	\$0	-\$25,771	\$0	0.0

PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

Statutory authority: Section 24-54-414(1), C.R.S.

Request and Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Office of Information Technology, OIT Central Administration, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,285,776	\$41,036	\$4,009	\$2,240,731	\$0	0.0
Total FY 2025-26	\$2,285,776	\$41,036	\$4,009	\$2,240,731	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,285,776	\$41,036	\$4,009	\$2,240,731	\$0	0.0
Employee compensation common policies	111,734	-995	2,642	110,087	0	0.0
Total FY 2026-27	\$2,397,510	\$40,041	\$6,651	\$2,350,818	\$0	0.0
Changes from FY 2025-26	\$111,734	-\$995	\$2,642	\$110,087	\$0	0.0
Percentage Change	4.9%	-2.4%	65.9%	4.9%	n/a	n/a
FY 2026-27 Executive Request	\$2,397,510	\$40,041	\$6,651	\$2,350,818	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

This appropriation funds the market adjustments to occupational groups' salaries of employees in the Governor's Office as published by the Total Compensation Report released every August 1 by the Department of Personnel and Administration. Applicable PERA and Medicare amounts are added into the Salary Survey calculations. All changes in yearly appropriations are based on this common policy and approved by the Joint Budget Committee

Statutory authority: Section 24-50-104(4)(c), C.R.S.

Request and Recommendation: The recommendation for this line item is pending the Committee's action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department's request.

Office of Information Technology, OIT Central Administration, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,316,141	\$59,464	\$5,840	\$3,250,837	\$0	0.0
Total FY 2025-26	\$3,316,141	\$59,464	\$5,840	\$3,250,837	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,316,141	\$59,464	\$5,840	\$3,250,837	\$0	0.0
Employee compensation common policies	4,470,799	74,799	12,413	4,383,587	0	0.0
Prior year actions	-3,316,141	-59,464	-5,840	-3,250,837	0	0.0
Total FY 2026-27	\$4,470,799	\$74,799	\$12,413	\$4,383,587	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$1,154,658	\$15,335	\$6,573	\$1,132,750	\$0	0.0
Percentage Change	34.8%	25.8%	112.6%	34.8%	n/a	n/a
FY 2026-27 Executive Request	\$4,470,799	\$74,799	\$12,413	\$4,383,587	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan took effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory authority: Sections 24-50-104(1)(a)(II.5), and 24-50-1101, C.R.S., et seq. C.R.S.

Request and Recommendation: The recommendation for this line item is pending the Committee's action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department's request.

Office of Information Technology, OIT Central Administration, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$819,050	\$20,979	\$944	\$797,127	\$0	0.0
Total FY 2025-26	\$819,050	\$20,979	\$944	\$797,127	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$819,050	\$20,979	\$944	\$797,127	\$0	0.0
Employee compensation common policies	532,713	8,903	1,338	522,472	0	0.0
Prior year actions	-819,050	-20,979	-944	-797,127	0	0.0
Total FY 2026-27	\$532,713	\$8,903	\$1,338	\$522,472	\$0	0.0
Changes from FY 2025-26	-\$286,337	-\$12,076	\$394	-\$274,655	\$0	0.0
Percentage Change	-35.0%	-57.6%	41.7%	-34.5%	n/a	n/a
FY 2026-27 Executive Request	\$532,713	\$8,903	\$1,338	\$522,472	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and 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 beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

Statutory authority: Sections 8-13.3-507 and 516, C.R.S.

Request: The Department requests \$589,894 total funds, including \$9,935 General Fund.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff recommendation is summarized in the following table. Staff requests permission to adjust this appropriation based on the future Committee action. The difference between the request and the recommendation is due to staff recommendation for denial of the Department’s R2 request (Statewide innovation enablement).

Office of Information Technology, OIT Central Administration, Paid Family and Medical Leave Insurance Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$540,676	\$9,786	\$957	\$529,933	\$0	0.0
Total FY 2025-26	\$540,676	\$9,786	\$957	\$529,933	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$540,676	\$9,786	\$957	\$529,933	\$0	0.0
Employee compensation common policies	54,182	149	693	53,340	0	0.0
OIT R1 Statewide AI compliance	2,142	0	0	2,142	0	0.0
Impacts driven by other agencies	193	0	0	193	0	0.0
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
OIT R6 Operating efficiencies	-8,459	0	0	-8,459	0	0.0
Total FY 2026-27	\$588,734	\$9,935	\$1,650	\$577,149	\$0	0.0
Changes from FY 2025-26	\$48,058	\$149	\$693	\$47,216	\$0	0.0
Percentage Change	8.9%	1.5%	72.4%	8.9%	n/a	n/a
FY 2026-27 Executive Request	\$589,894	\$9,935	\$1,650	\$578,309	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,160	\$0	\$0	-\$1,160	\$0	0.0

Shift Differential

Shift Differential is additional salary and wages paid to staff that work other than the day time shift. Set based on compensation common policy calculations.

Statutory authority: Section 24-50-603, C.R.S.

Request and Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Office of Information Technology, OIT Central Administration, Shift Differential

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$179,163	\$0	\$0	\$179,163	\$0	0.0
Total FY 2025-26	\$179,163	\$0	\$0	\$179,163	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$179,163	\$0	\$0	\$179,163	\$0	0.0
Employee compensation common policies	79,227	0	0	79,227	0	0.0
Total FY 2026-27	\$258,390	\$0	\$0	\$258,390	\$0	0.0
Changes from FY 2025-26	\$79,227	\$0	\$0	\$79,227	\$0	0.0
Percentage Change	44.2%	n/a	n/a	44.2%	n/a	n/a
FY 2026-27 Executive Request	\$258,390	\$0	\$0	\$258,390	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item supports the Department’s estimated share for inclusion in the state’s workers’ compensation program for state employees. The Department of Personnel administers this program.

Statutory authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Office of Information Technology, OIT Central Administration, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$152,901	\$0	\$0	\$152,901	\$0	0.0
Total FY 2025-26	\$152,901	\$0	\$0	\$152,901	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$152,901	\$0	\$0	\$152,901	\$0	0.0
Operating common policies	20,858	0	0	20,858	0	0.0
Total FY 2026-27	\$173,759	\$0	\$0	\$173,759	\$0	0.0
Changes from FY 2025-26	\$20,858	\$0	\$0	\$20,858	\$0	0.0
Percentage Change	13.6%	n/a	n/a	13.6%	n/a	n/a
FY 2026-27 Executive Request	\$173,759	\$0	\$0	\$173,759	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line provides legal representation for all Divisions within OIT provided by Department of Law including the purchase of services from both attorneys and paralegals.

Statutory authority: Sections 24-37.5-101 to 904, and 24-85-101, et seq., C.R.S.

Request and Recommendation: The recommendation for this line item is pending Committee action on the legal services rate and common policy allocations, recommendations are expected March 13, 2026.

Office of Information Technology, OIT Central Administration, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$508,934	\$25,971	\$0	\$482,963	\$0	0.0
Total FY 2025-26	\$508,934	\$25,971	\$0	\$482,963	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$508,934	\$25,971	\$0	\$482,963	\$0	0.0
Operating common policies	-169,008	0	0	-169,008	0	0.0
Total FY 2026-27	\$339,926	\$25,971	\$0	\$313,955	\$0	0.0
Changes from FY 2025-26	-\$169,008	\$0	\$0	-\$169,008	\$0	0.0
Percentage Change	-33.2%	0.0%	n/a	-35.0%	n/a	n/a
FY 2026-27 Executive Request	\$339,926	\$25,971	\$0	\$313,955	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payment to Risk Management and Property Funds

The Governor's Office share of liability and property insurance carried by the Department of Personnel and Administration is appropriated through this line item. The state's liability program is used to pay liability claims and expenses brought against the state. The state's property program pays for commercial insurance and associated deductibles for insurance coverage to state properties. For property premiums, state agencies pay a portion of the property insurance expense through a formula that allocates property premiums based upon the value of an agency's property holdings. For liability premiums, departments pay a portion of the projected need for cash flow to cover existing and anticipated liability claims based on an allocation formula developed by an actuarial firm retained by the Department of Personnel and Administration. All projections are approved by the Joint Budget Committee. Thus the Governor's Office appropriation and any changes to it are driven by the common policies established by the Joint Budget Committee.

Statutory authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The request is reflected in the table below. Staff requests permission to work with the agency to determine final appropriations consistent with the Committee's action for the whole Department.

Office of Information Technology, OIT Central Administration, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,133,875	\$0	\$0	\$1,133,875	\$0	0.0
Total FY 2025-26	\$1,133,875	\$0	\$0	\$1,133,875	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,133,875	\$0	\$0	\$1,133,875	\$0	0.0
Operating common policies	-965,311	0	0	-965,311	0	0.0
Total FY 2026-27	\$168,564	\$0	\$0	\$168,564	\$0	0.0
Changes from FY 2025-26	-\$965,311	\$0	\$0	-\$965,311	\$0	0.0
Percentage Change	-85.1%	n/a	n/a	-85.1%	n/a	n/a
FY 2026-27 Executive Request	\$168,564	\$0	\$0	\$168,564	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leased Space

The leased space line item provides funding for lease costs for the Office of Information Technology.

Statutory authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The request is reflected in the table below. Staff requests permission to work with the agency to determine final appropriations consistent with the Committee’s action for the whole Department.

Office of Information Technology, OIT Central Administration, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$474,197	\$0	\$0	\$474,197	\$0	0.0
Total FY 2025-26	\$474,197	\$0	\$0	\$474,197	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$474,197	\$0	\$0	\$474,197	\$0	0.0
Total FY 2026-27	\$474,197	\$0	\$0	\$474,197	\$0	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$474,197	\$0	\$0	\$474,197	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

The Capitol Complex Leased Space appropriation funds the Governor’s Office payment to the Department of Personnel and Administration for leased space within the Capitol Complex per common policy. All changes in the appropriation are a result of the rate increases charged by the Department of Personnel and Administration. Rates are set by Joint Budget Committee common policy.

Statutory authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The request is reflected in the table below. Staff requests permission to work with the agency to determine final appropriations consistent with the Committee’s action for the whole Department.

Office of Information Technology, OIT Central Administration, Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$701,979	\$0	\$0	\$701,979	\$0	0.0
Total FY 2025-26	\$701,979	\$0	\$0	\$701,979	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$701,979	\$0	\$0	\$701,979	\$0	0.0
Operating common policies	-38,044	0	0	-38,044	0	0.0
Total FY 2026-27	\$663,935	\$0	\$0	\$663,935	\$0	0.0
Changes from FY 2025-26	-\$38,044	\$0	\$0	-\$38,044	\$0	0.0
Percentage Change	-5.4%	n/a	n/a	-5.4%	n/a	n/a
FY 2026-27 Executive Request	\$663,935	\$0	\$0	\$663,935	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

This line covers the costs associated with common policy allocations of transfers from the Department of Personnel and Administration. These costs are related to CORE software and upgrades.

Statutory authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The request is reflected in the table below. Staff requests permission to work with the agency to determine final appropriations consistent with the Committee’s action for the whole Department.

Office of Information Technology, OIT Central Administration, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$46,001	\$0	\$0	\$46,001	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$46,001	\$0	\$0	\$46,001	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$46,001	\$0	\$0	\$46,001	\$0	0.0
Operating common policies	173,399	0	0	173,399	0	0.0
Total FY 2026-27	\$219,400	\$0	\$0	\$219,400	\$0	0.0
Changes from FY 2025-26	\$173,399	\$0	\$0	\$173,399	\$0	0.0
Percentage Change	376.9%	n/a	n/a	376.9%	n/a	n/a
FY 2026-27 Executive Request	\$185,543	\$0	\$0	\$185,543	\$0	0.0
Staff Rec. Above/-Below Request	\$33,857	\$0	\$0	\$33,857	\$0	0.0

Indirect Cost Assessment

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 these overhead costs, that otherwise would have been supported by the General Fund, from cash- and federally-funded sources. Recoveries from cash and federally-funded programs are calculated for statewide and departmental overhead costs. Statewide indirect cost recoveries are designed to offset costs of operating general government functions that support the activities of all departments but for which no fee is charged. These costs are calculated by the State Controller's Office and approved by the Joint Budget Committee. As a result of annual changes in the allocation of costs, departments may have an increase or a decrease in indirect costs assessed to them.

Statutory authority: Section 24-30-1510.7, C.R.S.

Request and Recommendation: The request is reflected in the table below. Staff requests permission to work with the agency to determine final appropriations consistent with the Committee's action for the whole Department.

Office of Information Technology, OIT Central Administration, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,904,333	\$0	\$0	\$1,904,333	\$0	0.0
Total FY 2025-26	\$1,904,333	\$0	\$0	\$1,904,333	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,904,333	\$0	\$0	\$1,904,333	\$0	0.0
Operating common policies	-984,271	0	0	-984,271	0	0.0
Total FY 2026-27	\$920,062	\$0	\$0	\$920,062	\$0	0.0
Changes from FY 2025-26	-\$984,271	\$0	\$0	-\$984,271	\$0	0.0
Percentage Change	-51.7%	n/a	n/a	-51.7%	n/a	n/a
FY 2026-27 Executive Request	\$920,062	\$0	\$0	\$920,062	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (B) Enterprise Solutions

Enterprise Solutions

As a result of the approved FY 2020-21 R11 OIT Long Bill Reorganization Decision Item, this line will be formed by combining a number of IT production, operation and maintenance functions together on July 1, 2021 (FY 2021-22). The appropriations to this line item support:

Infrastructure

Infrastructure Administration - This team manages database services and infrastructure overhead of the department. It supports Oracle Software, ADABAS Software, and associated overhead so that business applications and service integration functionality can be accomplished. This further provides ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations.

Data Center Services - This team manages facility services of the State Data Center for the department. It supports data center cabling, cleaning, communications, operations, power maintenance, and fire system so that business systems can operate and communicate in an environmentally controlled facility. This further provides ongoing annual maintenance, testing, administration, and support to sustain successful and efficient operations.

Mainframe Services - This team manages mainframe operations of the department. It supports computing software, middleware, hardware, storage, and tape so that mainframe related business applications and service integration functionality can be accomplished. This further provides ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations.

Server Management - This team manages the server hosting infrastructure of the department. It supports computing hardware, storage, software, backup licensing, tape, and offsite data rotation so that business applications and service integration functionality can be accomplished within the open systems platforms. This further provides the ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations.

Network

Network Administration - This team provides quality, high speed broadband data communications and Internet access statewide to Colorado State Agencies, Schools, Libraries, City and County Government, Health Care Providers, Institutions of Higher Education, 24 x 7 network monitoring, and Core network availability are maintained at optimal levels. This team also provides Voice / Telecommunications. OIT provides the planning, provisioning, installation, administration and maintenance for telephony systems and voice applications supporting several thousand State staff in more than two dozen locations. Services including Legacy telephones and voice mail, VoIP Systems, Cell phones and other mobile devices, Interactive Voice Response systems, Call

center applications, Order entry & billing processes, Point to Point Customer Circuits, and Audio Conferencing. In addition, this team provides all wide-area networking activities and local area network activities.

Colorado State Network Core - This team plans, coordinates, integrates and provides cost effective and efficient telecommunication capabilities to meet the business needs of its customers. Network Services provides a voice and data communication infrastructure, including the Colorado State Network (CSN), formerly known as the Multi-use Network (MNT), frame relay, and Asynchronous Transfer Mode (ATM) services.

Colorado State Network Circuits - This funding manages requests for voice, video, and data services for state and local government entities. The circuits provide network connectivity to assist in supporting customer business requirements.

Voice and Data Services - This team manages statewide voice including numerous types of communication services and carrier offerings including standard telephone lines, calling cards, audio and web conferencing services, long distance services including inbound 800 services, switched and dedicated long distance circuits, international calling, call/contact center applications, interactive voice response and directory assistance. This team also manages OIT and its vendor's phone services and support to State agencies using OIT owned switching equipment known as Private Branch Exchange (PBX) and Managed Internet Protocol Communications (MIPC) services. OIT operates and maintains both digital and analog PBX transmissions for: downtown Denver, Lakewood Kipling Complex, Fort Morgan Mental Health Center, Grand Junction State Office Buildings and more.

Applications

Applications Administration – This team provides overarching management functions for the Applications Group. It also specifically manages Broadband Services, Geographic Information System (GIS) assets, and single year funding projects from Special Bills and Decision Items.

Shared Services - This team manages enterprise service support. Some specific applications include Project Management (CA Clarity), Contracts management (Cobblestone CMS), and Enterprise Content Management (EDW), Human Resources Data Warehouse (HRDW), and the Colorado Personnel Payroll System (CPPS).

Agency Services - This team supplies application development across state agencies. It supports development in Web, Legacy, SAP, and vendor environments so that business applications can support the agencies in their day-to-day business and address legislative changes.

End User Services

This team manages the 70+ applications of the State's Google Apps for Government platform, including but not limited to email, calendar, distribution lists, internal/external websites, web-based conferencing, GIS/mapping, application development and hosting environment, cloud storage and Google Drive productivity suite (drive, docs, spreadsheets, forms and associated storage thereof). These systems are currently employed to facilitate work and collaboration between state employees, with partners and to the public in a secure manner, as covered by a Business Associate.

Statutory authority: Section 24-37.5-901-903 and 24-37.5-101-127, C.R.S.

Request: The Department requests \$222,063,109 total funds, including \$3,126,160 General Fund.

Recommendation: Staff recommendation is summarized in the following table. The difference between the request and the recommendation is due to staff recommendation for denial of the Department’s R2 request (Statewide innovation enablement).

Office of Information Technology, Enterprise Solutions, Enterprise Solutions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$213,099,030	\$3,056,362	\$622,292	\$209,420,376	\$0	483.2
Other legislation	-8,134,456	0	0	-8,134,456	0	0.0
Total FY 2025-26	\$204,964,574	\$3,056,362	\$622,292	\$201,285,920	\$0	483.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$204,964,574	\$3,056,362	\$622,292	\$201,285,920	\$0	483.2
Prior year actions	9,698,461	69,798	-134,644	9,763,307	0	-1.0
OIT R7 Payments to OIT	6,426,278	0	0	6,426,278	0	0.0
OIT R1 Statewide AI compliance	817,021	0	0	817,021	0	3.5
OIT R3 statewide IT Accessibility	0	0	0	0	0	0.0
OIT R2 Statewide innovation enablement	0	0	0	0	0	0.0
Impacts driven by other agencies	-250,000	0	0	-250,000	0	0.0
Total FY 2026-27	\$221,656,334	\$3,126,160	\$487,648	\$218,042,526	\$0	485.7
Changes from FY 2025-26	\$16,691,760	\$69,798	-\$134,644	\$16,756,606	\$0	2.5
Percentage Change	8.1%	2.3%	-21.6%	8.3%	n/a	0.5%
FY 2026-27 Executive Request	\$222,063,109	\$3,126,160	\$487,648	\$218,449,301	\$0	488.5
Staff Rec. Above/-Below Request	-\$406,775	\$0	\$0	-\$406,775	\$0	-2.8

Line Item Detail - (C) IT Security

Information Technology Security

As a result of the approved FY 2020-21 R11 OIT Long Bill Reorganization Decision Item, this line will be formed by consolidating the three Information Security budget lines on July 1, 2021 (FY 2021-22). This line item thus provides the following:

Security Administration - This team provides the management functions for Information Security.

Security Governance - This team manages the security governance funds that ensure the state adopts cohesive governance that is enterprise oriented with a perspective of goals, strategies, and tactics. The team is tasked with enterprise-wide IT related cyber security functions including assessment, monitoring, remediation, and process implementation.

Security Operations - This team manages the security operations to provide consumable supplies and materials used for general day-to-day operations. It is tasked with working closely with Federal, State, local and private sector partners. Security Operations actively gathers and analyzes information on cyber threats and vulnerabilities presenting risks to the State’s information systems, networks, and applications.

Statutory authority: Sections 24-37.5-403 through 405, C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of Information Technology, Information Security, Information Security

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$29,419,490	\$0	\$0	\$29,419,490	\$0	77.0
Other legislation	-1,019,853	0	0	-1,019,853	0	0.0
Total FY 2025-26	\$28,399,637	\$0	\$0	\$28,399,637	\$0	77.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$28,399,637	\$0	\$0	\$28,399,637	\$0	77.0
Prior year actions	1,262,574	0	0	1,262,574	0	0.0
OIT R7 Payments to OIT	761,930	0	0	761,930	0	0.0
OIT R5 Operating realignment	-5,567,000	0	0	-5,567,000	0	0.0
Total FY 2026-27	\$24,857,141	\$0	\$0	\$24,857,141	\$0	77.0
Changes from FY 2025-26	-\$3,542,496	\$0	\$0	-\$3,542,496	\$0	0.0
Percentage Change	-12.5%	n/a	n/a	-12.5%	n/a	0.0%
FY 2026-27 Executive Request	\$24,857,141	\$0	\$0	\$24,857,141	\$0	77.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail - (D) Applications

Colorado Benefits Management System

This line item and the associated appropriations of FTE and personal services funding support staff and management functions for the Colorado Benefits Management Program. The Colorado Benefits Management System (CBMS) is an eligibility system jointly managed by the Department of Health Care Policy & Financing and the Department of Human Services. The Colorado Benefits Management System tracks client data, determines eligibility, and calculates benefits for medical, food, and financial assistance programs in the State of Colorado. The Colorado Benefits Management System (CBMS) distributes approximately \$3 billion annually in benefits to approximately 1 out of 9 Coloradans. The system supports interactive interviews with clients, assesses the eligibility of applicants, calculates benefits for clients, and provides ongoing case management and history tracking. The CBMS determines eligibility for many types of public assistance including TANF, Food Stamps, Medicaid, and children’s health insurance. CBMS funds are simply re-appropriated in OIT and the Departments of Human Services, and Health Care Policy and Financing still provide almost all revenue for CBMS and retain CBMS line items in their respective budgets.

Statutory authority: Section 24-37.5-105 C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of Information Technology, Applications, Colorado Benefits Management System

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$20,593,400	\$0	\$0	\$20,588,827	\$4,573	0.0
Total FY 2025-26	\$20,593,400	\$0	\$0	\$20,588,827	\$4,573	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$20,593,400	\$0	\$0	\$20,588,827	\$4,573	0.0
Total FY 2026-27	\$20,593,400	\$0	\$0	\$20,588,827	\$4,573	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$20,593,400	\$0	\$0	\$20,588,827	\$4,573	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail - (E) End User Services

Customer Services and Support

End User Administration

This team supports staff and management functions for End User Services.

Service Desk Services

This team staffs the service desk at OIT as the central point of access and support services for IT especially in the areas of systems trouble, network connectivity, and the use of supported desktop applications. The service desk team provides documents and responds to all requests using the enterprise ticketing system resolving and closing the issues. If quick resolution is not appropriate or achievable, assignment is made to another workgroup for in-depth assistance. The service desk strives to modernize, replace, or discontinue old application, perform testing to enhance efficiency, and establish archive and/or purge criteria to minimize storage requirements.

Deskside Support Services

This team manages implementation and ongoing support of the statewide end user software for multiple state agencies. It provides daily break/fix resolutions of hardware/software and technical support for end user computer operating systems so that secure end user devices are achieved. The deskside support services group is responsible for configuring and deploying desktops, laptops, and peripherals. The group ensures equipment replacement and upgrades are completed for the agency as well as collectively planning end-user office moves. Collaboratively works with OIT's Security Office to ensure end user equipment is secure and patched regularly and further provides assistance to the Architecture group on recommended end user hardware/software standards. Involvement in infrastructure desktop planning, design, and implementation for approved new projects.

Statutory authority: Section 24-37.5-105 C.R.S.

Request and Recommendation: The Department request and the staff recommendation are summarized in the following table.

Office of Information Technology, End User Services, Customer Service and Support

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$57,671,921	\$336,248	\$0	\$57,335,673	\$0	365.0
Other legislation	-2,185,401	0	0	-2,185,401	0	0.0
Total FY 2025-26	\$55,486,520	\$336,248	\$0	\$55,150,272	\$0	365.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$55,486,520	\$336,248	\$0	\$55,150,272	\$0	365.0
Prior year actions	3,700,439	0	0	3,700,439	0	0.0
OIT R7 Payments to OIT	1,630,799	0	0	1,630,799	0	0.0
Total FY 2026-27	\$60,817,758	\$336,248	\$0	\$60,481,510	\$0	365.0
Changes from FY 2025-26	\$5,331,238	\$0	\$0	\$5,331,238	\$0	0.0
Percentage Change	9.6%	0.0%	n/a	9.7%	n/a	0.0%
FY 2026-27 Executive Request	\$60,817,758	\$336,248	\$0	\$60,481,510	\$0	365.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **DISCONTINUING** the following footnote:

- 17 Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2026-27 fiscal year.

Comment: Staff recommends discontinuing this footnote, as the appropriation will not rollforward beyond the current year.

Requests For Information

Staff recommends continuing and **CONTINUING** the following request for information:

- 1 Office of the Governor – The Office is requested to provide on, or before, November 1, a report on initiatives or expenditures that rely on gifts, grants, and donations. For each initiative or project, the report should include the name, a description, the amount, the source, and the number of FTE supported.

Comment: The Office has complied with this request. Staff recommends continuing the request to continue monitoring how many programs and FTE are supported by these fund sources, as well as providing a way to determine the stability of these fund sources.

Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$2.6 million. The staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$2.2 million. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Transfer Recovery and Infrastructure Administrative Support funding to General Fund	\$15,000,000	-\$15,000,000	Y	These funds are controlled by the Governor's Office and OSPB and are used for FTE who have been tracking federal stimulus money and applying for federal matching grants.
Transfer Funds from the Electric Vehicle Grant Fund	2,000,000	-2,000,000	Y	The EV Grant Fund was established in 2009 to provide grants to install electric vehicle charging stations. Funding comes from the Electric Vehicle Registration Fee, which is \$20 - adjusted for FY 2022-23 inflation - per vehicle.
Transfer additional interest from the IJJA Cash Fund	\$10,000,000	-\$10,000,000	Y	The Office reports that the remaining interest to the fund will be used to draw down federal funds. However, given the uncertain timelines of many projects, future interest income could be used for the non-federal matching funds in future years.
Subtotal - Revenue	\$27,000,000	-\$27,000,000		
Expenditure Reductions				
CEO, GOV, OEDIT 5.0% reduction	\$2,350,758	\$0		
Subtotal - Expenditures	\$2,350,758	\$0		
Net General Fund Relief	\$29,350,758			

Revenue Enhancements

Transfer Funds from the Electric Vehicle Grant Fund

Description: Bill to transfer \$2.0 million from the Electric Vehicle Grant Fund to the General Fund.

Key Considerations: The revenue from this fund is from fees that electric vehicle owners pay. None of the dollars originated as General Fund. A transfer of \$2.0 million would limit the ability of the program to provide grants to install electric vehicle charging stations.

Additional background: The fund and grant program were created in SB 09-075 (Low-speed Electric Self-propelled Vehicles) to provide local governments to install electric vehicle charging stations. The fund receives revenue from the electric vehicle registration fee, which is set at \$50 dollars, adjusted for inflation based on FY 2022-23. The fund receives \$20, inflation adjusted, out of every \$50 fee paid. The Department reports that funds are fully encumbered, and that any transfer would require pulling back from grant commitments.

The Fund, created at 24-38.5-103 (1)(a)(l), C.R.S. is continuously appropriated to the Department.

Transfer Funds from Recovery and Infrastructure Administrative Support funding

Description: Bill to transfer up to \$15.0 million from the Discretionary Account of ARPA 2021 Cash Fund to the General Fund.

Key Considerations: This funding is primarily used for FTE that have been tasked with tracking the federal stimulus money received by the state and applying for additional federal funding through the IJJA, IRA, and BIL.

Additional background: The money in this fund pays for an ongoing allocation for term-limited staff and administrative support related to implementation and closeout of stimulus programs. The Office has provided a breakdown of transfers from this fund to the General Fund, but has not included a fund balance in its hearing responses. Staff will work with the Office in the coming weeks to identify additional potential transfers.

Transfer Additional Interest from IJJA Cash Fund to the General Fund

Description: Bill to transfer up to \$10.0 million from the IJJA Cash Fund to the General Fund.

Key Considerations: This amount represents the additional interest earnings for the fund. The Office reports that this interest will be used for drawing down federal funds. Given the long timelines for the projects, which have required the extension of spending authority of the cash fund through FY 2028-29, staff believes it may be possible to increase the transfer with the expectation of additional future interest earnings.

Expenditure Reductions

GOV, CEO, OEDIT 5.0% General Fund Reduction

This budget option would cut General Fund appropriations across these Offices by \$2,350,758. The Department requested a 2.5 percent reduction of non-common policy General Fund appropriations. This is an effective 1.9 percent reduction when including common policy appropriations. If the Committee wants to reduce General Fund appropriations by 5.0 percent, it would require further cuts in these three offices.

In the Governor's Office and OEDIT, there are several lines with General Fund in them, so the Department distributed the reductions across those line items. In the Energy Office, there is only one line that receives General Fund, so that line would take on the full impact of a 5.0 percent reduction.

Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING
Jared Polis, Governor

(1) OFFICE OF THE GOVERNOR

(A) Governor's Office

Administration of Governor's Office and Residence	<u>5,634,006</u>	<u>6,318,702</u>	<u>10,473,584</u>	<u>6,874,249</u>	<u>6,874,249</u> *
FTE	45.8	46.0	44.0	46.3	46.3
General Fund	5,086,235	5,743,178	5,828,510	6,199,345	6,199,345
Cash Funds	106,767	105,207	4,117,866	135,816	135,816
Reappropriated Funds	441,004	470,317	527,208	539,088	539,088
Federal Funds	0	0	0	0	0
Discretionary Fund	<u>3,856</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>
General Fund	3,856	19,500	19,500	19,500	19,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mansion Activity Fund	<u>53,188</u>	<u>37,615</u>	<u>263,266</u>	<u>263,266</u>	<u>263,266</u>
General Fund	0	0	0	0	0
Cash Funds	53,188	37,615	263,266	263,266	263,266
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Denotes a line item impacted by a request item.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Office of Climate Preparedness	<u>446,228</u>	<u>406,641</u>	<u>470,962</u>	<u>464,286</u>	<u>464,286</u>
FTE	3.0	3.0	3.0	3.0	3.0
General Fund	446,228	406,641	470,962	464,286	464,286
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Governor's Office	6,137,278	6,782,458	11,227,312	7,621,301	7,621,301
FTE	<u>48.8</u>	<u>49.0</u>	<u>47.0</u>	<u>49.3</u>	<u>49.3</u>
General Fund	5,536,319	6,169,319	6,318,972	6,683,131	6,683,131
Cash Funds	159,955	142,822	4,381,132	399,082	399,082
Reappropriated Funds	441,004	470,317	527,208	539,088	539,088
Federal Funds	0	0	0	0	0

(B) Special Purpose

Health, Life, and Dental	<u>1,988,387</u>	<u>3,605,880</u>	<u>5,433,389</u>	<u>6,648,886</u>	<u>6,648,886</u> *
General Fund	1,712,848	2,234,311	2,170,058	2,688,490	2,688,490
Cash Funds	60,186	992,931	1,886,699	2,595,295	2,595,295
Reappropriated Funds	215,353	378,638	208,690	380,492	380,492
Federal Funds	0	0	1,167,942	984,609	984,609
Short-term Disability	<u>23,289</u>	<u>42,803</u>	<u>26,027</u>	<u>27,777</u>	<u>27,777</u> *
General Fund	19,873	24,893	11,129	11,932	11,932
Cash Funds	263	13,557	7,745	10,424	10,424
Reappropriated Funds	3,153	4,353	1,280	1,607	1,607
Federal Funds	0	0	5,873	3,814	3,814

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA AED and SAED					
	<u>1,491,940</u>	<u>2,583,014</u>	<u>3,718,015</u>	<u>3,968,166</u>	<u>3,968,166</u> *
General Fund	1,263,830	1,662,282	1,589,729	1,704,583	1,704,583
Cash Funds	17,852	630,991	1,106,450	1,489,089	1,489,089
Reappropriated Funds	210,258	289,741	182,795	229,637	229,637
Federal Funds	0	0	839,041	544,857	544,857
PERA Direct Distribution					
	<u>390,547</u>	<u>603,644</u>	<u>675,782</u>	<u>701,062</u>	<u>701,062</u>
General Fund	41,871	405,379	440,796	397,084	397,084
Cash Funds	19,777	150,080	201,669	263,364	263,364
Reappropriated Funds	328,899	48,185	33,317	40,614	40,614
Federal Funds	0	0	0	0	0
Paid Family and Medical Leave Insurance Program					
	<u>0</u>	<u>115,281</u>	<u>167,310</u>	<u>178,568</u>	<u>178,568</u> *
General Fund	0	74,679	71,537	76,706	76,706
Cash Funds	0	27,544	49,790	67,009	67,009
Reappropriated Funds	0	13,058	8,226	10,334	10,334
Federal Funds	0	0	37,757	24,519	24,519

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>2,172,948</u>	<u>931,330</u>	<u>1,017,110</u>	<u>1,324,346</u>	<u>1,324,346</u>
General Fund	2,055,724	593,511	432,939	575,792	575,792
Cash Funds	3,483	232,058	304,095	486,286	486,286
Reappropriated Funds	113,741	105,761	50,103	77,763	77,763
Federal Funds	0	0	229,973	184,505	184,505
Step Pay	<u>0</u>	<u>943,934</u>	<u>250,163</u>	<u>181,763</u>	<u>181,763</u>
General Fund	0	600,623	105,853	77,241	77,241
Cash Funds	0	236,282	74,631	68,758	68,758
Reappropriated Funds	0	107,029	12,465	10,604	10,604
Federal Funds	0	0	57,214	25,160	25,160
Workers' Compensation	<u>14,761</u>	<u>18,532</u>	<u>29,124</u>	<u>55,837</u>	<u>55,837</u>
General Fund	11,700	11,347	5,825	48,711	48,711
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,061	7,185	23,299	7,126	7,126
Federal Funds	0	0	0	0	0
Legal Services	<u>354,618</u>	<u>1,074,738</u>	<u>1,240,673</u>	<u>2,326,463</u>	<u>2,326,463</u>
General Fund	354,618	1,074,738	1,240,673	2,326,463	2,326,463
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>609,116</u>	<u>405,791</u>	<u>143,011</u>	<u>56,967</u>	<u>56,967</u>
General Fund	609,116	292,167	28,602	28,602	28,602
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	113,624	114,409	28,365	28,365
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Capitol Complex Leased Space	<u>574,005</u>	<u>500,717</u>	<u>600,559</u>	<u>727,731</u>	<u>727,731</u>
General Fund	438,231	264,495	149,764	460,720	460,720
Cash Funds	0	0	0	0	0
Reappropriated Funds	135,774	236,222	450,795	267,011	267,011
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>1,445,890</u>	<u>2,041,363</u>	<u>2,187,916</u>	<u>2,431,545</u>	<u>2,431,545</u> *
General Fund	1,445,890	2,041,363	2,187,916	2,431,545	2,431,545
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Accessibility	<u>109,952</u>	<u>252,669</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.0	0.0	0.0	0.0	0.0
General Fund	109,952	252,669	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
CORE Operations	<u>101,636</u>	<u>42,674</u>	<u>34,477</u>	<u>142,763</u>	<u>154,011</u>
General Fund	0	5,950	4,127	132,948	144,196
Cash Funds	19,957	7,211	5,002	0	0
Reappropriated Funds	81,679	29,513	20,472	4,939	4,939
Federal Funds	0	0	4,876	4,876	4,876
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,248</u>	<u>0</u> *
General Fund	0	0	0	11,248	0
Indirect Cost Assessment	<u>0</u>	<u>6,290</u>	<u>4,673</u>	<u>4,673</u>	<u>4,673</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	6,290	4,673	4,673	4,673
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Special Purpose	9,277,089	13,168,660	15,528,229	18,787,795	18,787,795
<i>FTE</i>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	8,063,653	9,538,407	8,438,948	10,972,065	10,972,065
Cash Funds	121,518	2,290,654	3,636,081	4,980,225	4,980,225
Reappropriated Funds	1,091,918	1,339,599	1,110,524	1,063,165	1,063,165
Federal Funds	0	0	2,342,676	1,772,340	1,772,340

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(C) Colorado Energy Office					
Program Administration	<u>58,404,004</u>	<u>63,355,126</u>	<u>8,306,155</u>	<u>7,939,128</u>	<u>7,939,128</u>
FTE	28.3	30.5	29.1	29.0	29.0
General Fund	2,975,771	3,764,702	4,508,095	4,307,442	4,307,442
Cash Funds	38,965,351	36,174,896	0	0	0
Reappropriated Funds	46,704	0	0	0	0
Federal Funds	16,416,178	23,415,528	3,798,060	3,631,686	3,631,686
Appropriation to the Energy Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Low-Income Energy Assistance	<u>10,045,264</u>	<u>10,833,646</u>	<u>11,524,618</u>	<u>11,524,618</u>	<u>11,524,618</u>
FTE	4.5	4.5	4.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	10,045,264	10,833,646	11,524,618	11,524,618	11,524,618
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Energy Performance for Buildings	<u>524,135</u>	<u>362,547</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	524,135	362,547	1,300,000	1,300,000	1,300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Cannabis Resource Optimization Program	<u>500,039</u>	<u>542,380</u>	0	0	0
FTE	0.6	0.6	0.0	0.0	0.0
General Fund	500,000	500,000	0	0	0
Cash Funds	39	42,380	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Electric Vehicle Charging Station Grants	<u>792,581</u>	<u>824,372</u>	<u>1,036,204</u>	<u>1,036,204</u>	<u>1,036,204</u>
General Fund	0	0	0	0	0
Cash Funds	792,581	824,372	1,036,204	1,036,204	1,036,204
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Decarbonization Tax Credit Cash Fund	<u>0</u>	<u>0</u>	<u>1,026,941 3.1</u>	<u>1,083,574 3.1</u>	<u>1,083,574 3.1</u>
Cash Funds	0	0	1,026,941	1,083,574	1,083,574
Streamlined Solar Permitting and Inspection Grant Program	<u>992,709</u>	<u>108,828</u>	<u>992,709</u>	<u>992,709</u>	<u>992,709</u>
FTE	0.0	0.4	0.0	0.0	0.0
General Fund	992,709	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	108,828	992,709	992,709	992,709
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Legal Services	<u>1,017,213</u>	<u>1,275,806</u>	<u>1,523,341</u>	<u>1,754,160</u>	<u>1,754,160</u>
General Fund	1,017,213	1,275,806	1,470,963	1,701,782	1,701,782
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	52,378	52,378	52,378
Vehicle Lease Payments	<u>2,415</u>	<u>2,320</u>	<u>5,421</u>	<u>7,749</u>	<u>7,749</u> *
General Fund	2,415	2,320	5,421	7,749	7,749
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>331,143</u>	<u>361,247</u>	<u>409,592</u>	<u>414,661</u>	<u>414,661</u>
General Fund	331,143	361,247	409,592	414,661	414,661
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>257,393</u>	<u>257,393</u>	<u>257,393</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	257,393	257,393	257,393

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Community Access Enterprise	<u>8,177,632</u>	<u>14,238,948</u>	<u>19,760,850</u>	<u>19,760,850</u>	<u>19,760,850</u>
FTE	3.7	3.7	3.7	3.7	3.7
General Fund	0	0	0	0	0
Cash Funds	8,177,632	14,238,948	19,760,850	19,760,850	19,760,850
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Access Enterprise Legal Services	<u>76,439</u>	<u>76,439</u>	<u>16,178</u>	<u>11,405</u>	<u>11,405</u>
General Fund	0	0	0	0	0
Cash Funds	76,439	76,439	16,178	11,405	11,405
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Streamlined Solar Permitting and Inspection Cash Fund	<u>15,822 0.4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	15,822	0	0	0	0
Federal Funds	0	0	0	0	0
Building Decarbonization Enterprise	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>2,946,504 1.4</u>	<u>2,946,504 1.4</u>
Cash Funds	0	0	3,000,000	2,946,504	2,946,504
Building Decarbonization Enterprise Legal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,496</u>	<u>53,496</u>
Cash Funds	0	0	0	53,496	53,496

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to Decarbonization Tax Credit Cash					
Fund	0	<u>249,124 3.1</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	249,124	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Small Modular Nuclear Reactors and Molten Salt					
Thorium Reactors Feasibility Study					
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Colorado Energy Office	80,879,396	92,230,783	49,159,402	49,082,451	49,082,451
<i>FTE</i>	<u>39.5</u>	<u>44.8</u>	<u>42.4</u>	<u>43.7</u>	<u>43.7</u>
General Fund	5,819,251	5,904,075	6,394,071	6,431,634	6,431,634
Cash Funds	58,581,441	62,802,352	37,664,791	37,716,651	37,716,651
Reappropriated Funds	62,526	108,828	992,709	992,709	992,709
Federal Funds	16,416,178	23,415,528	4,107,831	3,941,457	3,941,457
TOTAL - (1) Office of the Governor	96,293,763	112,181,901	75,914,943	75,491,547	75,491,547
<i>FTE</i>	<u>89.3</u>	<u>93.8</u>	<u>89.4</u>	<u>93.0</u>	<u>93.0</u>
General Fund	19,419,223	21,611,801	21,151,991	24,086,830	24,086,830
Cash Funds	58,862,914	65,235,828	45,682,004	43,095,958	43,095,958
Reappropriated Funds	1,595,448	1,918,744	2,630,441	2,594,962	2,594,962
Federal Funds	16,416,178	23,415,528	6,450,507	5,713,797	5,713,797

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) OFFICE OF THE LIEUTENANT GOVERNOR					
Administration	<u>426,179</u>	<u>529,202</u>	<u>555,899</u>	<u>553,711</u>	<u>553,711</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	426,179	529,202	555,899	553,711	553,711
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Discretionary Fund	<u>12</u>	<u>2,875</u>	<u>2,875</u>	<u>2,875</u>	<u>2,875</u>
General Fund	12	2,875	2,875	2,875	2,875
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Commission of Indian Affairs	<u>378,359</u>	<u>497,034</u>	<u>518,397</u>	<u>514,741</u>	<u>514,741</u>
FTE	3.8	4.0	4.0	4.0	4.0
General Fund	378,359	497,034	517,213	513,557	513,557
Cash Funds	0	0	1,184	1,184	1,184
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Commission on Community Service	<u>450,000</u>	<u>467,927</u>	<u>478,901</u>	<u>1,977,224</u>	<u>1,977,224</u> *
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	450,000	467,927	478,901	477,224	477,224
Cash Funds	0	0	0	1,500,000	1,500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (2) Office of the Lieutenant Governor	1,254,550	1,497,038	1,556,072	3,048,551	3,048,551
<i>FTE</i>	<u>9.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
General Fund	1,254,550	1,497,038	1,554,888	1,547,367	1,547,367
Cash Funds	0	0	1,184	1,501,184	1,501,184
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(3) OFFICE OF STATE PLANNING AND BUDGETING					
Personal Services	<u>3,614,834</u>	<u>4,052,505</u>	<u>4,137,264</u>	<u>4,194,338</u>	<u>4,194,338</u>
FTE	0.0	26.9	24.9	24.9	24.9
General Fund	1,795,597	2,154,394	2,077,700	2,084,086	2,084,086
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,819,237	1,898,111	2,059,564	2,110,252	2,110,252
Federal Funds	0	0	0	0	0
Operating Expenses	<u>135,244</u>	<u>106,405</u>	<u>106,701</u>	<u>105,903</u>	<u>105,903</u>
General Fund	58,720	30,684	30,177	29,379	29,379
Cash Funds	0	0	0	0	0
Reappropriated Funds	76,524	75,721	76,524	76,524	76,524
Federal Funds	0	0	0	0	0
Economic Forecasting Subscriptions	<u>16,362</u>	<u>11,331</u>	<u>16,362</u>	<u>16,362</u>	<u>16,362</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	16,362	11,331	16,362	16,362	16,362
Federal Funds	0	0	0	0	0
Evidence-based Policymaking Evaluation and Support	<u>476,870</u>	<u>319,526</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
General Fund	0	0	0	0	0
Cash Funds	476,870	319,526	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Infrastructure Investment and Jobs Act Match					
Funding	<u>12,053,737</u>	<u>7,125,789</u>	<u>20,250,000</u>	<u>20,250,000</u>	<u>20,250,000</u> *
FTE	0.0	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	12,053,737	7,125,789	20,250,000	20,250,000	20,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Office of State Planning and Budgeting	16,297,047	11,615,556	24,810,327	24,866,603	24,866,603
FTE	<u>0.0</u>	<u>30.9</u>	<u>28.9</u>	<u>28.9</u>	<u>28.9</u>
General Fund	1,854,317	2,185,078	2,107,877	2,113,465	2,113,465
Cash Funds	12,530,607	7,445,315	20,550,000	20,550,000	20,550,000
Reappropriated Funds	1,912,123	1,985,163	2,152,450	2,203,138	2,203,138
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(4) ECONOMIC DEVELOPMENT PROGRAMS					
Administration	<u>1,074,034</u>	<u>1,707,086</u>	<u>2,571,559</u>	<u>2,588,871</u>	<u>2,588,871</u>
FTE	6.0	7.3	7.3	7.3	7.3
General Fund	1,074,034	1,707,086	1,835,287	1,852,599	1,852,599
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	720,272	720,272	720,272
Federal Funds	0	0	16,000	16,000	16,000
Universal High School Scholarship Program	<u>1,557,278</u>	<u>14,433,694</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.1	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	1,557,278	14,433,694	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>8,798</u>	<u>9,176</u>	<u>9,613</u>	<u>10,978</u>	<u>10,978</u> *
General Fund	8,798	9,176	9,613	10,978	10,978
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>359,881</u>	<u>366,617</u>	<u>452,653</u>	<u>535,721</u>	<u>535,721</u>
General Fund	359,881	366,617	452,653	535,721	535,721
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Global Business Development	<u>4,566,193</u>	<u>4,564,537</u>	<u>5,381,193</u>	<u>5,353,670</u>	<u>5,353,670</u>
FTE	25.4	26.6	26.4	26.4	26.4
General Fund	3,858,277	3,849,302	4,258,089	4,230,566	4,230,566
Cash Funds	4,940	74	573,626	573,626	573,626
Reappropriated Funds	138,537	110,118	175,000	175,000	175,000
Federal Funds	564,439	605,043	374,478	374,478	374,478
Office of Outdoor Recreation	<u>370,000</u>	<u>658,581</u>	<u>1,103,466</u>	<u>1,127,995</u>	<u>1,127,995</u>
FTE	3.0	5.7	3.0	3.0	3.0
General Fund	370,000	658,581	379,978	377,995	377,995
Cash Funds	0	0	723,488	750,000	750,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leading Edge Program Grants	<u>82,415</u>	<u>80,633</u>	<u>151,431</u>	<u>149,844</u>	<u>149,844</u>
General Fund	76,000	76,000	76,000	74,413	74,413
Cash Funds	6,415	4,633	75,431	75,431	75,431
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Small Business Development Centers	<u>2,033,225</u>	<u>2,431,647</u>	<u>1,771,304</u>	<u>1,762,003</u>	<u>1,762,003</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	94,144	486,465	486,502	477,201	477,201
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,939,081	1,945,182	1,284,802	1,284,802	1,284,802

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Colorado Office of Film, Television, and Media	<u>6,660,801</u>	<u>107,722</u>	<u>1,325,206</u>	<u>1,457,819</u>	<u>1,457,819</u>
FTE	5.8	4.5	4.5	5.0	5.0
General Fund	713,680	779,120	742,750	742,750	742,750
Cash Funds	5,947,121	(671,398)	582,456	715,069	715,069
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Promotion - Colorado Welcome Centers	<u>729,813</u>	<u>802,184</u>	<u>766,000</u>	<u>753,834</u>	<u>753,834</u>
FTE	0.0	3.3	3.3	3.3	3.3
General Fund	250,000	250,000	250,000	237,834	237,834
Cash Funds	479,813	552,184	516,000	516,000	516,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Promotion - Other Program Costs	<u>17,399,265</u>	<u>17,180,568</u>	<u>18,651,159</u>	<u>17,676,740</u>	<u>17,676,740</u> *
FTE	7.3	4.0	4.0	4.0	4.0
General Fund	3,846,999	3,870,000	3,833,161	3,743,930	3,743,930
Cash Funds	13,552,266	13,310,568	14,817,998	13,932,810	13,932,810
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Destination Development Program	<u>554,830</u>	<u>694,952</u>	<u>1,100,000</u>	<u>1,094,181</u>	<u>1,094,181</u>
General Fund	384,056	500,000	500,000	494,181	494,181
Cash Funds	170,774	194,952	600,000	600,000	600,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Economic Development Commission - General					
Economic Incentives and Marketing	<u>6,297,629</u>	<u>7,341,211</u>	<u>6,196,339</u>	<u>6,199,224</u>	<u>6,199,224</u>
FTE	8.6	9.1	10.6	7.0	7.0
General Fund	5,635,543	6,008,400	5,976,339	5,979,224	5,979,224
Cash Funds	337,100	335,592	220,000	220,000	220,000
Reappropriated Funds	324,986	997,219	0	0	0
Federal Funds	0	0	0	0	0
Colorado First Customized Job Training	<u>4,500,000</u>	<u>4,500,000</u>	<u>1,456,499</u>	<u>1,277,181</u>	<u>1,277,181</u>
General Fund	4,500,000	4,500,000	1,456,499	1,277,181	1,277,181
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CAPCO Administration	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
FTE	2.0	0.3	0.3	0.3	0.3
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	13,500	13,500	13,500	13,500	13,500
Federal Funds	0	0	0	0	0
Council on Creative Industries	<u>3,060,728</u>	<u>3,223,483</u>	<u>4,711,013</u>	<u>5,244,111</u>	<u>5,244,111</u>
FTE	3.0	4.3	4.5	4.5	4.5
General Fund	0	1,339,998	1,382,279	1,365,976	1,365,976
Cash Funds	2,134,062	1,395,118	2,563,000	2,563,000	2,563,000
Reappropriated Funds	0	0	0	549,401	549,401
Federal Funds	926,666	488,367	765,734	765,734	765,734

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Advanced Industries	<u>23,039,413</u>	<u>30,121,798</u>	<u>15,362,210</u>	<u>15,362,210</u>	<u>15,362,210</u>
FTE	2.6	3.4	2.6	2.6	2.6
General Fund	180,000	0	0	0	0
Cash Funds	21,428,246	30,027,909	15,362,210	15,362,210	15,362,210
Reappropriated Funds	1,431,167	93,889	0	0	0
Federal Funds	0	0	0	0	0
Rural Jump Start	<u>385,790</u>	<u>2,242,122</u>	<u>40,491</u>	<u>39,433</u>	<u>39,433</u>
FTE	0.5	2.0	0.5	0.5	0.5
General Fund	39,109	40,491	40,491	39,433	39,433
Cash Funds	0	0	0	0	0
Reappropriated Funds	346,681	2,201,631	0	0	0
Federal Funds	0	0	0	0	0
Rural Opportunity Office	<u>299,193</u>	<u>489,720</u>	<u>732,609</u>	<u>724,196</u>	<u>724,196</u>
FTE	3.0	5.5	5.5	5.5	5.5
General Fund	299,193	489,720	579,609	571,196	571,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	153,000	153,000	153,000
Federal Funds	0	0	0	0	0
Employee Ownership Office	<u>0</u>	<u>145,847</u>	<u>146,383</u>	<u>236,446</u>	<u>236,446</u>
FTE	0.0	1.0	1.3	1.8	1.8
General Fund	0	145,847	146,383	236,446	236,446
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Opportunity Now Grant Administration	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	0	0	<u>208,880</u>	<u>263,364</u>	<u>263,364</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	208,880	263,364	263,364
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Marijuana Entrepreneur Cash Fund	0	<u>800,000</u>	<u>0 0.0</u>	0	0
General Fund	0	0	0	0	0
Cash Funds	0	800,000	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prop 123 Affordable Housing Programs	0	<u>49,280,611</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	49,280,611	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Small business accelerated growth program	680,768	0	0	0	0
General Fund	680,768	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Bioscience Discovery Evaluation	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Community Revitalization Fund	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Advanced Industries Acceleration Cash Fund	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to Creative Industries Cash Fund	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Public-Private Partnership Office	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Colorado Startup Loan					
Program Fund	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Small Business COVID-19 Grant Program	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Prop 123 Affordable Housing Programs	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (4) Economic Development Programs	73,673,554	141,195,689	62,151,508	61,871,321	61,871,321
<i>FTE</i>	<u>72.3</u>	<u>81.0</u>	<u>77.8</u>	<u>75.2</u>	<u>75.2</u>
General Fund	22,370,482	25,076,803	22,405,633	22,247,624	22,247,624
Cash Funds	45,618,015	109,663,937	36,243,089	35,571,510	35,571,510
Reappropriated Funds	2,254,871	3,416,357	1,061,772	1,611,173	1,611,173
Federal Funds	3,430,186	3,038,592	2,441,014	2,441,014	2,441,014

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(5) OFFICE OF INFORMATION TECHNOLOGY					
(A) OIT Central Administration					
Central Administration	<u>18,800,125</u>	<u>31,922,886</u>	<u>25,313,854</u>	<u>28,216,905</u>	<u>28,216,905</u> *
FTE	77.6	136.9	141.0	124.5	124.5
General Fund	2,074,576	2,027,999	2,042,861	1,943,226	1,943,226
Cash Funds	16,725,549	10,446,919	2,500,000	2,500,000	2,500,000
Reappropriated Funds	0	19,447,968	20,770,993	23,773,679	23,773,679
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>14,269,637</u>	<u>16,006,506</u>	<u>15,823,685</u>	<u>20,661,724</u>	<u>20,632,680</u> *
General Fund	180,046	254,592	295,833	335,278	335,278
Cash Funds	14,089,591	10,004	36,817	81,479	81,479
Reappropriated Funds	0	15,741,910	15,491,035	20,244,967	20,215,923
Federal Funds	0	0	0	0	0
Short-term Disability	<u>148,843</u>	<u>177,086</u>	<u>83,313</u>	<u>91,760</u>	<u>91,580</u> *
General Fund	824	2,899	1,522	1,545	1,545
Cash Funds	148,019	318	149	257	257
Reappropriated Funds	0	173,869	81,642	89,958	89,778
Federal Funds	0	0	0	0	0
Paid Family and Medical Leave Insurance Program	<u>0</u>	<u>953</u>	<u>540,676</u>	<u>589,894</u>	<u>588,734</u> *
General Fund	0	0	9,786	9,935	9,935
Cash Funds	0	953	957	1,650	1,650
Reappropriated Funds	0	0	529,933	578,309	577,149
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
PERA AED and SAED	0	<u>11,805,997</u>	<u>12,015,032</u>	<u>13,108,752</u>	<u>13,082,981</u> *
General Fund	0	211,349	217,476	220,772	220,772
Cash Funds	0	21,151	21,249	36,671	36,671
Reappropriated Funds	0	11,573,497	11,776,307	12,851,309	12,825,538
Federal Funds	0	0	0	0	0
Salary Survey	<u>5,237,056</u>	<u>4,456,000</u>	<u>3,316,141</u>	<u>4,470,799</u>	<u>4,470,799</u>
General Fund	71,758	76,907	59,464	74,799	74,799
Cash Funds	5,165,298	7,716	5,840	12,413	12,413
Reappropriated Funds	0	4,371,377	3,250,837	4,383,587	4,383,587
Federal Funds	0	0	0	0	0
Step Pay	0	<u>4,509,394</u>	<u>819,050</u>	<u>532,713</u>	<u>532,713</u>
General Fund	0	77,828	20,979	8,903	8,903
Cash Funds	0	7,808	944	1,338	1,338
Reappropriated Funds	0	4,423,758	797,127	522,472	522,472
Federal Funds	0	0	0	0	0
PERA Direct Distribution	0	<u>2,317,240</u>	<u>2,285,776</u>	<u>2,397,510</u>	<u>2,397,510</u>
General Fund	0	37,932	41,036	40,041	40,041
Cash Funds	0	4,158	4,009	6,651	6,651
Reappropriated Funds	0	2,275,150	2,240,731	2,350,818	2,350,818
Federal Funds	0	0	0	0	0
Shift Differential	<u>86,022</u>	<u>25,436</u>	<u>179,163</u>	<u>258,390</u>	<u>258,390</u>
General Fund	0	0	0	0	0
Cash Funds	86,022	0	0	0	0
Reappropriated Funds	0	25,436	179,163	258,390	258,390
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workers' Compensation	<u>144,384</u>	<u>181,251</u>	<u>152,901</u>	<u>173,759</u>	<u>173,759</u>
General Fund	0	0	0	0	0
Cash Funds	144,384	0	0	0	0
Reappropriated Funds	0	181,251	152,901	173,759	173,759
Federal Funds	0	0	0	0	0
Legal Services	<u>429,630</u>	<u>739,770</u>	<u>508,934</u>	<u>339,926</u>	<u>339,926</u>
General Fund	1,692	25,971	25,971	25,971	25,971
Cash Funds	427,938	0	0	0	0
Reappropriated Funds	0	713,799	482,963	313,955	313,955
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>1,495,758</u>	<u>996,471</u>	<u>1,133,875</u>	<u>168,564</u>	<u>168,564</u>
General Fund	0	0	0	0	0
Cash Funds	1,495,758	0	0	0	0
Reappropriated Funds	0	996,471	1,133,875	168,564	168,564
Federal Funds	0	0	0	0	0
Leased Space	<u>407,550</u>	<u>418,799</u>	<u>474,197</u>	<u>474,197</u>	<u>474,197</u>
General Fund	0	0	0	0	0
Cash Funds	407,550	0	0	0	0
Reappropriated Funds	0	418,799	474,197	474,197	474,197
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>882,804</u>	<u>587,561</u>	<u>701,979</u>	<u>663,935</u>	<u>663,935</u>
General Fund	0	0	0	0	0
Cash Funds	882,804	0	0	0	0
Reappropriated Funds	0	587,561	701,979	663,935	663,935
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
CORE Operations	<u>300,709</u>	<u>81,643</u>	<u>46,001</u>	<u>185,543</u>	<u>219,400</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	300,709	0	0	0	0
Reappropriated Funds	0	81,643	46,001	185,543	219,400
Federal Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,857</u>	<u>0</u> *
Reappropriated Funds	0	0	0	33,857	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,190,587</u>	<u>0</u>	<u>1,904,333</u>	<u>920,062</u>	<u>920,062</u>
General Fund	0	0	0	0	0
Cash Funds	1,190,587	0	0	0	0
Reappropriated Funds	0	0	1,904,333	920,062	920,062
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization					
Disbursement	<u>4,999,402</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	58,127	0	0	0	0
Cash Funds	4,941,275	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	4,999,402	0	0	0	0
General Fund	58,127	0	0	0	0
Cash Funds	4,941,275	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Broadband Office	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (A) OIT Central Administration	53,391,909	74,226,993	65,298,910	73,288,290	73,232,135
<i>FTE</i>	<u>77.6</u>	<u>136.9</u>	<u>141.0</u>	<u>124.5</u>	<u>124.5</u>
General Fund	2,445,150	2,715,477	2,714,928	2,660,470	2,660,470
Cash Funds	50,946,759	10,499,027	2,569,965	2,640,459	2,640,459
Reappropriated Funds	0	61,012,489	60,014,017	67,987,361	67,931,206
Federal Funds	0	0	0	0	0

(B) Enterprise Solutions

Enterprise Solutions	<u>165,459,871</u>	<u>173,473,460</u>	<u>204,964,574</u>	<u>222,063,109</u>	<u>221,656,334</u> *
<i>FTE</i>	<u>489.8</u>	<u>488.4</u>	<u>483.2</u>	<u>488.5</u>	<u>485.7</u>
General Fund	1,630,967	1,873,226	3,056,362	3,126,160	3,126,160
Cash Funds	163,828,904	3,593,020	622,292	487,648	487,648
Reappropriated Funds	0	164,838,396	201,285,920	218,449,301	218,042,526
Federal Funds	0	3,168,818	0	0	0
SUBTOTAL - (B) Enterprise Solutions	165,459,871	173,473,460	204,964,574	222,063,109	221,656,334
<i>FTE</i>	<u>489.8</u>	<u>488.4</u>	<u>483.2</u>	<u>488.5</u>	<u>485.7</u>
General Fund	1,630,967	1,873,226	3,056,362	3,126,160	3,126,160
Cash Funds	163,828,904	3,593,020	622,292	487,648	487,648
Reappropriated Funds	0	164,838,396	201,285,920	218,449,301	218,042,526
Federal Funds	0	3,168,818	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(C) Information Security

Information Security	<u>21,951,985</u>	<u>20,950,478</u>	<u>28,399,637</u>	<u>24,857,141</u>	<u>24,857,141</u>
FTE	73.4	67.0	77.0	77.0	77.0
General Fund	0	0	0	0	0
Cash Funds	21,951,985	0	0	0	0
Reappropriated Funds	0	20,950,478	28,399,637	24,857,141	24,857,141
Federal Funds	0	0	0	0	0

SUBTOTAL - (C) Information Security	21,951,985	20,950,478	28,399,637	24,857,141	24,857,141
FTE	<u>73.4</u>	<u>67.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>
General Fund	0	0	0	0	0
Cash Funds	21,951,985	0	0	0	0
Reappropriated Funds	0	20,950,478	28,399,637	24,857,141	24,857,141
Federal Funds	0	0	0	0	0

(D) Applications

Colorado Benefits Management System	<u>5,718,622</u>	<u>6,992,642</u>	<u>20,593,400</u>	<u>20,593,400</u>	<u>20,593,400</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	5,718,622	0	0	0	0
Reappropriated Funds	0	6,992,642	20,588,827	20,588,827	20,588,827
Federal Funds	0	0	4,573	4,573	4,573

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Enterprise Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Revenue and Regulatory Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Financial Management Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Personnel Management Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Safety and Transportation Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Labor and Employment Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Applications	5,718,622	6,992,642	20,593,400	20,593,400	20,593,400
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	5,718,622	0	0	0	0
Reappropriated Funds	0	6,992,642	20,588,827	20,588,827	20,588,827
Federal Funds	0	0	4,573	4,573	4,573

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(E) End User Services					
Customer Service and Support	25,506,331	24,381,640	55,486,520	60,817,758	60,817,758
FTE	418.6	325.1	365.0	365.0	365.0
General Fund	279,201	317,155	336,248	336,248	336,248
Cash Funds	25,227,130	0	0	0	0
Reappropriated Funds	0	24,064,485	55,150,272	60,481,510	60,481,510
Federal Funds	0	0	0	0	0
SUBTOTAL - (E) End User Services	25,506,331	24,381,640	55,486,520	60,817,758	60,817,758
FTE	418.6	325.1	365.0	365.0	365.0
General Fund	279,201	317,155	336,248	336,248	336,248
Cash Funds	25,227,130	0	0	0	0
Reappropriated Funds	0	24,064,485	55,150,272	60,481,510	60,481,510
Federal Funds	0	0	0	0	0

(F) Public Safety Network

Network Administration	0	0	0	0
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Public Safety Network	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Data Services	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Public Safety Network	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Office of Information Technology	272,028,718	300,025,213	374,743,041	401,619,698	401,156,768
FTE	1,059.4	1,017.4	1,066.2	1,055.0	1,052.2
General Fund	4,355,318	4,905,858	6,107,538	6,122,878	6,122,878
Cash Funds	267,673,400	14,092,047	3,192,257	3,128,107	3,128,107
Reappropriated Funds	0	277,858,490	365,438,673	392,364,140	391,901,210
Federal Funds	0	3,168,818	4,573	4,573	4,573

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - Governor - Lieutenant Governor - State					
Planning and Budgeting	459,547,632	566,515,397	539,175,891	566,897,720	566,434,790
<i>FTE</i>	<u>1,230.8</u>	<u>1,233.1</u>	<u>1,272.3</u>	<u>1,262.1</u>	<u>1,259.3</u>
General Fund	49,253,890	55,276,578	53,327,927	56,118,164	56,118,164
Cash Funds	384,684,936	196,437,127	105,668,534	103,846,759	103,846,759
Reappropriated Funds	5,762,442	285,178,754	371,283,336	398,773,413	398,310,483
Federal Funds	19,846,364	29,622,938	8,896,094	8,159,384	8,159,384