

An Act

HOUSE BILL 22-1172

BY REPRESENTATIVE(S) McCluskie, Herod, Ransom, Duran, Gray,
Hooton, Jodeh, Kipp;
also SENATOR(S) Moreno, Hansen, Rankin, Jaquez Lewis, Story.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE OFFICES OF THE
GOVERNOR, LIEUTENANT GOVERNOR, AND STATE PLANNING AND
BUDGETING.

Be it enacted by the General Assembly of the State of Colorado:

**SECTION 1. Appropriation to the offices of the governor,
lieutenant governor, and state planning and budgeting for the fiscal
year beginning July 1, 2021.** In Session Laws of Colorado 2021, section
2 of chapter 504, (SB 21-205), **amend** Part IV as follows:

Section 2. Appropriation.

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

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

PART IV

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF THE GOVERNOR

(A) Governor's Office

Administration of Governor's
Office and Residence

| | | | | | | |
|--|------------|--|-----------|--|----------------------|----------------------|
| | 4,268,016 | | 3,615,720 | | 211,292 ^a | 441,004 ^b |
| | 4,320,834 | | 3,668,538 | | | |
| | (35.9 FTE) | | | | | |
| | (36.5 FTE) | | | | | |

Discretionary Fund

| | | | | | | |
|--|--------|--|--------|--|--|--|
| | 19,500 | | 19,500 | | | |
|--|--------|--|--------|--|--|--|

Mansion Activity Fund

| | | | | | | |
|--|---------|--|--|--|----------------------|--|
| | 263,266 | | | | 263,266 ^c | |
|--|---------|--|--|--|----------------------|--|

4,550,782

4,603,600

^a Of this amount \$106,912 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$104,380 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.

^b This amount shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

^c This amount shall be from rental fees for events using Mansion facilities or the Governor's Mansion Maintenance Fund created in Section 24-30-1303.8 (a), C.R.S.

(B) Special Purpose

| | | | | | | |
|---------------------------|-----------|-----------|--|----------------------|----------------------|------------|
| Health, Life, and Dental | 1,816,282 | 1,062,855 | | 345,134 ^a | 210,214 ^b | 198,079(I) |
| Short-term Disability | 24,916 | 14,919 | | 4,341 ^a | 3,171 ^b | 2,485(I) |
| S.B. 04-257 Amortization | | | | | | |
| Equalization Disbursement | 778,419 | 466,197 | | 135,640 ^a | 98,941 ^b | 77,641(I) |
| S.B. 06-235 Supplemental | | | | | | |
| Amortization Equalization | | | | | | |
| Disbursement | 778,419 | 466,197 | | 135,640 ^a | 98,941 ^b | 77,641(I) |
| Salary Survey | 509,703 | 305,111 | | 88,773 ^a | 65,005 ^b | 50,814(I) |
| PERA Direct Distribution | 382,791 | 267,302 | | 66,669 ^a | 48,820 ^b | |

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|------------------|--------------------|---------------------|---------------------|----------------------|---------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Workers' Compensation | 26,148 | 18,535 | | | 7,613 ^b | |
| Legal Services | 525,634 | 433,552 | | 36,457 ^a | 55,625 ^b | |
| Payment to Risk Management and Property Funds | 626,545 | 529,296 | | | 97,249 ^b | |
| Capitol Complex Leased Space | 387,204 | 193,601 | | | 193,603 ^b | |
| Payments to OIT | 1,268,196 | 1,268,196 | | | | |
| CORE Operations | 91,366 | | | 15,058 ^a | 61,629 ^b | 14,679(I) |
| Indirect Cost Assessment | 14,448 | 14,448 | | | | |
| | <u>7,230,071</u> | | | | | |

^a Of these amounts, \$36,457 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., \$28,099 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$763,156 shall be from various sources of cash funds.

^b Of these amounts, \$585,899 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$354,912 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

(C) Colorado Energy Office

| | | | | | | |
|--|------------------|-----------|--|------------------------|--|--------------|
| Program Administration (24.8 FTE) | 6,257,311 | 2,625,625 | | | | 3,631,686(I) |
| Electric Vehicle Charging Station Grants | 1,036,204 | | | 1,036,204 ^a | | |
| Legal Services | 486,329 | 433,951 | | | | 52,378(I) |
| Vehicle Lease Payments | 13,182 | 13,182 | | | | |
| Leased Space | 218,835 | 218,835 | | | | |
| Indirect Cost Assessment | 153,808 | 37,763 | | | | 116,045(I) |
| | <u>8,165,669</u> | | | | | |

^a This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S.

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | 19,946,522 | | | | | |
| | 19,999,340 | | | | | |
| (2) OFFICE OF THE LIEUTENANT GOVERNOR | | | | | | |
| Administration | 394,781 | 394,781 | (4.0 FTE) | | | |
| Discretionary Fund | 2,875 | 2,875 | | | | |
| Commission of Indian Affairs | 244,291 | 243,107 | | 1,184 ^a | | |
| | (3.0 FTE) | | | | | |
| Commission on Community Service | 200,000 | 200,000 | | | | |
| | 841,947 | | | | | |
| (3) OFFICE OF STATE PLANNING AND BUDGETING | | | | | | |
| Personal Services | 2,845,409 | 1,205,236 | | | 1,640,173 ^a | |
| | (21.4 FTE) | | | | | |
| Operating Expenses | 61,844 | 10,900 | | | 50,944 ^a | |
| Economic Forecasting Subscriptions | 16,362 | | | | 16,362 ^a | |
| Evidence-based Policymaking Evaluation and Support | 832,391 | | | 832,391 ^b | | |
| | 3,756,006 | | | | | |

^a Of these amounts, \$62,303 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology and \$1,645,176 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

^b Of this amount, \$500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$332,391 shall be from the Office of State Planning and Budgeting Youth Pay For Success Initiatives Account of the Pay For Success Contracts Fund created in Section 24-37-403 (6)(a), C.R.S.

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-----------------------------------|-----------------------------------|---------------------------|------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (4) ECONOMIC DEVELOPMENT PROGRAMS | | | | | | |
| Administration | 779,414 | 779,414 | (6.0 FTE) | | | |
| Vehicle Lease Payments | 16,877 | 16,877 | | | | |
| Leased Space | 347,632 | 347,632 | | | | |
| Global Business Development (25.4 FTE) | 5,120,052 | 3,996,948 | | 573,626 ^a | 175,000 ^b | 374,478(I) |
| Office of Outdoor Recreation | 370,000 | 370,000 | (3.0 FTE) | | | |
| Leading Edge Program Grants | 151,431 | 76,000 | | 75,431 ^c | | |
| Small Business Development Centers (4.0 FTE) | 1,378,946 | 94,144 | | | | 1,284,802(I) |
| Colorado Office of Film, Television, and Media (4.5 FTE) | 1,779,856 1,804,856 | 1,260,331 1,285,331 | | 519,525 ^d | | |
| Colorado Promotion - Colorado Welcome Centers | 500,000 | 500,000 | (3.3 FTE) | | | |
| Colorado Promotion - Other Program Costs (4.0 FTE) | 16,528,000 | 12,528,000 | | 4,000,000 ^e | | |
| Destination Development Program | 2,200,000 | 1,600,000 | | 600,000 ^e | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|------------------------|-----------------------|---------------------|---------------------------|--|----------------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Economic Development Commission - General Economic Incentives and Marketing | 5,588,322 (5.8 FTE) | | 5,444,445 | | 143,877 ^f | | |
| Colorado First Customized Job Training | 4,500,000 | | 4,500,000 | | | | |
| CAPCO Administration | 85,291 | | | | | 85,291 ^g (2.0 FTE) | |
| Council on Creative Industries | 2,788,734 (3.0 FTE) | | 2,023,000 | | | | 765,734(I) |
| Advanced Industries | 7,398,000 | | 398,000 | | 7,000,000(I) ^h (2.6 FTE) | | |
| Rural Jump Start | 40,491 | | 40,491 (0.5 FTE) | | | | |
| Indirect Cost Assessment | <u>632,324</u> | | 533,688 | | 98,636 ⁱ | | |
| | | 50,205,370 | | | | | |
| | | 50,230,370 | | | | | |

^a Of this amount, an estimated \$300,000(I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S., an estimated \$223,626 shall be from various fees collected from participants in activities conducted by the division, and an estimated \$50,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

^bThis amount shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S.

^c This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

^d This amount shall be from the Colorado Office of Film, Television, and Media Operational Account Cash Fund created in Section 24-48.5-116 (5)(a), C.R.S.

^e These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.

^f This amount shall be from fees collected pursuant to Section 39-22-514.5 (6), C.R.S.

^g This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

^h This amount shall be from the Advanced Industries Acceleration Cash Fund created in Section 24-48.5-117 (7)(a), C.R.S. This amount is shown for informational purposes only because the Advanced Industries Acceleration Cash Fund is continuously appropriated to the Office pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|---------------|--|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>ⁱ This amount shall be from various sources of cash funds.</p> | | | | | | | |
| (5) OFFICE OF INFORMATION TECHNOLOGY | | | | | | | |
| (A) OIT Central Administration | | | | | | | |
| Central Administration | 11,917,204 | | 139,825 | | | 11,777,379 ^a (104.0 FTE) | |
| Health, Life, and Dental | 11,715,916 | | 117,929 | | | 11,597,987 ^a | |
| Short-term Disability | 139,589 | | 1,306 | | | 138,283 ^a | |
| S.B. 04-257 Amortization Equalization Disbursement | 4,371,452 | | 40,957 | | | 4,330,495 ^a | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 4,371,452 | | 40,957 | | | 4,330,495 ^a | |
| Salary Survey | 2,863,811 | | 26,794 | | | 2,837,017 ^a | |
| PERA Direct Distribution | 2,098,021 | | 19,620 | | | 2,078,401 ^a | |
| Shift Differential | 85,592 | | | | | 85,592 ^a | |
| Workers' Compensation | 183,191 | | | | | 183,191 ^a | |
| Legal Services | 194,028 | | | | | 194,028 ^a | |
| Payment to Risk Management and Property Funds | 1,355,567 | | | | | 1,355,567 ^a | |
| Vehicle Lease Payments | 125,033 | | | | | 125,033 ^a | |
| Leased Space | 2,698,010 | | | | | 2,698,010 ^a | |
| Capitol Complex Leased Space | 283,420 | | | | | 283,420 ^a | |
| Payments to OIT | 9,254,349 | | | | | 9,254,349 ^a | |
| CORE Operations | 285,257 | | | | | 285,257 ^a | |
| Indirect Cost Assessment | 1,000,009 | | | | | 1,000,009 ^a | |
| | <u>52,941,901</u> | | | | | | |

^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|----------------------|--------------------------|--------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (B) Enterprise Solutions | | | | | | | |
| Enterprise Solutions | 109,693,404 | | 1,226,598 | | 465,340 ^a | 108,001,466 ^b | (495.0 FTE) |
| | <u>109,693,404</u> | | | | | | |
| ^a Of this amount, \$453,812 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$9,200 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Cash Fund created in Section 38-12-1110 (1), C.R.S., and \$2,328 shall be from user fees collected from various local governments and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S. | | | | | | | |
| ^b These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S. | | | | | | | |
| (C) Public Safety Network | | | | | | | |
| Public Safety Network | 20,870,673 | | 7,200,000 | | | 13,549,673 ^a | 121,000(I) (54.0 FTE) |
| | <u>20,870,673</u> | | | | | | |
| ^a Of this amount, \$7,200,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S., and \$6,349,673 shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S. | | | | | | | |
| (D) Information Security | | | | | | | |
| Information Security | 14,173,112 | | | | | 14,173,112 ^a | (51.0 FTE) |
| | <u>14,173,112</u> | | | | | | |
| ^a This amount shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S. | | | | | | | |

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------------|-------------------------|---------------------------|---------------------------|-------------------------|--------------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (E) Colorado Benefits Management System | | | | | | |
| Colorado Benefits Management System ^{11, 12} | 67,068,925 | | | | 67,068,925 ^a | (49.5 FTE) |
| | <u>67,068,925</u> | | | | | |
| ^a This amount shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S. | | | | | | |
| (F) Customer Service and Support | | | | | | |
| Customer Service and Support | 25,886,871 | 184,503 | | | 25,702,368 ^a | (271.0 FTE) |
| | <u>25,886,871</u> | | | | | |
| ^a This amount shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S. | | | | | | |
| 290,634,886 | | | | | | |
| TOTALS PART IV | | | | | | |
| (GOVERNOR-LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING) | | | | | | |
| | \$365,384,731 | \$57,569,143 | | \$16,648,484 ^a | \$284,399,642 | \$6,767,462 ^b |
| | <u>\$365,462,549</u> | <u>\$57,646,961</u> | | | | |

^a Of this amount, \$7,300,000 contains an (I) notation.
^b This amount contains an (I) notation.

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 11 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2022-23 fiscal year.
- 12 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System, Colorado Benefits Management System -- Of this appropriation, \$136,240 reappropriated funds remain available for expenditure until the close of the 2022-23 state fiscal year. It is the General Assembly’s intent that this appropriation be used to implement S.B. 19-235.

SECTION 2. Appropriation to the office of the governor for the fiscal year beginning July 1, 2020. In Session Laws of Colorado 2021, amend section 15 (1) and (2) of chapter 371, (HB 21-1289), as follows:

Section 15. Appropriations. (1) For the 2020-21 state fiscal year, \$35,000,000 is appropriated to the office of the governor for use by the office of information technology for use by the Colorado broadband office. This appropriation is from the digital inclusion grant program fund created in section 24-37.5-904 (2), C.R.S., and of money the state received from the federal coronavirus state fiscal recovery fund. The Colorado broadband office may use this appropriation to implement the digital inclusion grant program created in section 24-37.5-904 (1)(a), C.R.S. Any money appropriated in this subsection (1) not expended prior to ~~July 1, 2021~~ JULY 1, 2022, is further appropriated to the office of the governor for use by the office of information technology for the ~~2021-22~~ 2022-23 state fiscal year for the same purpose.

(2) For the 2020-21 state fiscal year, \$35,000,000 is appropriated to the office of the governor for use by the office of information technology for the broadband deployment board. This appropriation is from the broadband stimulus account in the broadband administrative fund created in section 24-37.5-119 (4), C.R.S., and of money the state received from the federal coronavirus state fiscal recovery fund. The broadband deployment board may use this appropriation to implement the broadband stimulus grant program created in section 24-37.5-119 (9.5), C.R.S. Any money appropriated in this subsection (2) not expended prior to ~~July 1, 2021~~ JULY 1, 2022, is further appropriated to the office of the governor for use by the office of information technology for the ~~2021-22~~ 2022-23 state fiscal year for the same purpose.

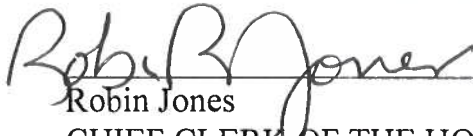
SECTION 3. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.




Alec Garnett
SPEAKER OF THE HOUSE
OF REPRESENTATIVES



Steve Fenberg
PRESIDENT OF
THE SENATE

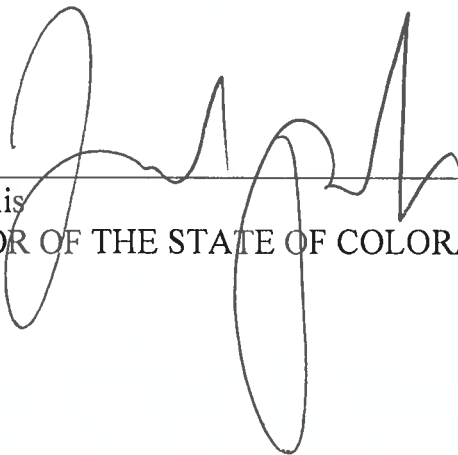


Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES



Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED March 3, 2022 at 2:15 pm
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO