

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

ENGROSSED

*This Version Includes All Amendments Adopted
on Second Reading in the House of Introduction*

LLS NO. 16-0602.01 John Ziegler

HOUSE BILL 16-1239

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/bills summaries>.)

Supplemental appropriations are made to the offices of the governor, lieutenant governor, and state planning and budgeting.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

HOUSE
2nd Reading Unamended
February 10, 2016

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

2 **SECTION 1. Appropriation to the offices of the governor,**
3 **lieutenant governor, and state planning and budgeting for the fiscal**
4 **year beginning July 1, 2015.** In Session Laws of Colorado 2015, section
5 2 of chapter 364, (SB 15-234), **amend** Part IV as follows:

6 Section 2. **Appropriation.**

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	2,326,735		2,307,606			19,129 ^a	
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(31.4 FTE)

Discretionary Fund	19,500		19,500				
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Mansion Activity Fund	200,000				200,000 ^b		
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	2,546,235						
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^a This amount shall be from statewide indirect cost recoveries collected by the Office of the Governor.

^b This amount shall be from rental fees for events using Mansion facilities.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Special Purpose						
2	Health, Life, and Dental	1,322,136	525,046		494,945 ^a	192,740 ^b	109,405(I)
3	Short-term Disability	28,125	11,716		10,183 ^a	3,645 ^b	2,581(I)
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	565,522	235,632		204,740 ^a	73,319 ^b	51,831(I)
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	546,248	227,599		197,760 ^a	70,825 ^b	50,064(I)
9	Salary Survey	140,695	58,589		50,917 ^a	18,280 ^b	12,909(I)
10	Merit Pay	137,258	59,178		50,005 ^a	16,818 ^b	11,257(I)
11	Workers' Compensation	48,926	40,502			8,424 ^b	
12	Legal Services for 5,051						
13	hours	479,896	351,781			128,115 ^b	
14	Payment to Risk Management						
15	and Property Funds	107,244	102,004			5,240 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	485,166		408,842		76,324 ^b	
3	Payments to OIT	1,540,635		1,469,323		71,312 ^b	
4	CORE Operations	174,701		57,036	58,594 ^a		59,071(I)
5		<u>5,576,552</u>					
6							
7	^a These amounts shall be from various sources of cash funds.						
8	^b Of these amounts, it is estimated that \$378,861 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$270,266 shall be from statewide						
9	indirect costs collected by the Office of the Governor, Colorado Energy Office, Office of Economic Development and International Trade, and \$15,915 shall be from statewide indirect						
10	costs collected by the Colorado Department of Transportation.						
11							
12	(C) Colorado Energy Office						
13	Program Administration	6,495,813			2,959,296(I) ^a		3,536,517(I)
14		(32.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Low-income Energy						
2	Assistance	7,100,000			7,100,000(I) ^b		
3	School Energy Efficiency	210,318			210,318(I) ^c		
4					(1.4 FTE)		
5	Electric Vehicle Charging						
6	Station Grants	313,000			313,000 ^d		
7	Legal Services for 1,100						
8	hours	104,511			70,135(I) ^e		34,376(I)
9	Indirect Cost Assessment	94,255			94,255(I) ^e		
10		14,317,897					

^a Of this amount, \$1,479,648 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S., and \$1,479,648 shall be from the Innovative Energy Fund created in created in Section 24-38.5-102.5 (1) (a), C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

^b Of this amount, \$6,500,000 shall be from the Governor's Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3) (a), C.R.S., and \$600,000 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

APPROPRIATION FROM

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

1 ^c This amount shall be from the Public School Energy Efficiency Fund created in Section 39-29-109.5 (2), C.R.S. Moneys in the Public School Energy Efficiency Fund are continuously
 2 appropriated pursuant to Section 39-29-109.5 (2), C.R.S., and are included for informational purposes only.

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

4 ^e These amounts shall be from various sources of cash funds.

5

6 **(D) Other Programs and Grants**

7 Disabled Parking Education	251,000		250,000		1,000 ^a	
8 Office of Marijuana						
9 Coordination	190,097				190,097 ^b	
10					(2.0 FTE)	
	441,097					

12

13 ^a This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

14 ^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		22,881,781					
3							
4	(2) OFFICE OF THE LIEUTENANT GOVERNOR						
5	Administration	342,254	342,254				
6			(2.7 FTE)				
7	Discretionary Fund	2,875	2,875				
8	Commission of Indian Affairs	85,441	84,257		1,184 ^a		
9			(2.3 FTE)				
10		430,570					
11							

12 ^a This amount shall be from private donations.

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) OFFICE OF STATE PLANNING AND BUDGETING						
2	Personal Services SERVICES ^{8a}	2,055,580		576,232		1,479,348 ^a	
3		2,255,580		776,232			
4						(19.5 FTE)	
5	Operating Expenses	61,844		10,900		50,944 ^a	
6	Economic Forecasting						
7	Subscriptions	16,362				16,362 ^a	
8		<u>2,133,786</u>					
9		2,333,786					
10							
11	^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.						
12							
13	(4) ECONOMIC DEVELOPMENT PROGRAMS						
14	Administration	649,164		637,095	2,435 ^a	7,484 ^b	2,150(I)
15				(6.0 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	9,516	9,516				
2		12,344	12,344				
3	Leased Space	346,525	346,525				
4	Global Business Development	4,848,092	3,935,610		540,408 ^c		372,074(I)
5		(23.4 FTE)					
6	Leading Edge Program Grants	151,407	75,976		75,431 ^d		
7	Small Business Development						
8	Centers	1,686,416	392,029		18,750 ^e		1,275,637(I)
9			(1.5 FTE)				(2.5 FTE)
10	Colorado Office of Film,						
11	Television, and Media ⁹	3,500,000	3,000,000		500,000 ^f		
12					(4.5 FTE)		
13	Colorado Promotion -						
14	Colorado Welcome Centers	500,000			500,000 ^g		
15					(3.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Promotion - Other						
2	18,500,000		4,000,000		14,500,000 ^g		
3					(4.0 FTE)		
4	Economic Development						
5	Commission - General						
6	Economic Incentives and						
7	5,833,482		5,696,280		137,202 ^h		
8			(4.0 FTE)		(1.5 FTE)		
9	Colorado First Customized						
10	4,500,000		4,500,000				
11	84,036					84,036 ⁱ	
12						(2.0 FTE)	
13	2,764,397				2,000,000 ^j		764,397(I)
14					(2.0 FTE)		(1.0 FTE)
15	15,507,580		5,000,000		10,507,580(I) ^k		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		(2.6 FTE)					
2	Indirect Cost Assessment	89,340					89,340(I)
3		<u>58,969,955</u>					
4		58,972,783					

6 ^a This amount shall be from various sources of cash funds.

7 ^b This amount shall be from statewide indirect cost recoveries collected within the Division.

8 ^c Of this amount, it is estimated that \$300,000 (I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8) (a), C.R.S., \$215,408 shall be
9 from various fees collected from participants in activities conducted by the division, and \$25,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

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

11 ^e This amount shall be from the Economic Gardening Pilot Project Fund created in Section 24-48.5-102.7, (5), C.R.S.

12 ^f 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.

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

14 ^h This amount shall be from the Colorado Innovation Investment Tax Credit Cash Fund created in Section 24-48.5-112 (6) (a), C.R.S.

15 ⁱ This amount shall be transferred from the Department of Regulatory Agencies' Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S.

APPROPRIATION FROM

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

1 ^jThis amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2) (a), C.R.S.

2 ^k This amount shall be from the Advanced Industries Acceleration Cash Fund created in Section 24-48.5-117 (7) (a), C.R.S. Moneys in the fund are continuously appropriated, and are
3 included for informational purposes only.

4

5 **(5) OFFICE OF INFORMATION TECHNOLOGY**

6 **(A) OIT Central Administration**

7 Central Administration	9,796,505					9,796,505 ^a	
						(95.0 FTE)	
9 Project Management	5,230,522					5,230,522 ^a	
						(50.0 FTE)	
11 Health, Life, and Dental	7,838,099					7,838,099 ^a	
12 Short-term Disability	148,236					148,236 ^a	
13 S.B. 04-257 Amortization							
14 Equalization Disbursement	2,981,646					2,981,646 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,880,236				2,880,236 ^a	
4	Salary Survey	743,395				743,395 ^a	
5	Merit Pay	683,941				683,941 ^a	
6	Shift Differential	74,362				74,362 ^a	
7	Workers' Compensation	342,563				342,563 ^a	
8	Legal Services for 489 hours	46,460				46,460 ^a	
9	Payment to Risk Management						
10	and Property Funds	213,108				213,108 ^a	
11	Vehicle Lease Payments	88,634				88,634 ^a	
12	Leased Space	3,148,018				3,148,018 ^a	
13	Capitol Complex Leased						
14	Space	165,932				165,932 ^a	
15	Payments to OIT	4,050,114				4,050,114 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	378,861				378,861 ^a	
2		<u>38,810,632</u>					
3							
4	^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.						
5							
6	(B) IT Infrastructure						
7	Infrastructure Administration	5,589,426				5,589,426 ^a	
8						(20.0 FTE)	
9	Data Center Services	800,180				800,180 ^a	
10						(8.0 FTE)	
11	Mainframe Services	4,319,532			2,328 ^b	4,317,204 ^a	
12						(31.0 FTE)	
13	Server Management	12,482,101				12,482,101 ^a	
14						(68.3 FTE)	
15		<u>23,191,239</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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.						
3	^b This amount 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),						
4	C.R.S.						
5							
6	(C) Network						
7	Network Administration	4,635,580				4,635,580 ^a	
8						(4.0 FTE)	
9	Colorado State Network Core	5,657,716				5,657,716 ^a	
10						(36.0 FTE)	
11	Colorado State Network						
12	Circuits	6,016,138				6,016,138 ^a	
13	Data Services	219,000				219,000 ^a	
14	Voice Services	7,224,406			1,200,000 ^b	6,024,406 ^a	
15						(12.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public Safety Network	12,277,083	3,500,000		48,600 ^b	8,607,483 ^c	121,000(I)
2						(44.0 FTE)	
3		<u>36,029,923</u>					
4							
5	^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.						
6	^b These amounts shall be from user fees collected from non-state agencies, and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.						
7	^c Of this amount, \$5,107,483 shall be from user fees collected from non-state agencies, and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112						
8	(1) (a), C.R.S., and \$3,500,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S.						
9							
10							
11	(D) Information Security						
12	Security Administration	390,461				390,461 ^a	
13						(3.0 FTE)	
14	Security Governance	5,944,277				5,944,277 ^a	
15						(6.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Security Operations	2,435,371				2,435,371 ^a	
2						(28.0 FTE)	
3		<u>8,770,109</u>					
4							
5	^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.						
6							
7							
8	(E) Applications						
9	Applications Administration	5,300,929	3,194,063			2,106,866 ^a	
10						(12.0 FTE)	
11	Enterprise Services	2,977,837				2,977,837 ^a	
12						(29.0 FTE)	
13	Health Services	10,763,717				10,763,717 ^a	
14						(97.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management System	29,103,800				29,103,800 ^a	
3		30,529,339				30,529,339 ^a	
4						(52.5 FTE)	
5	Revenue and Regulatory						
6	Services	6,483,728				6,483,728 ^a	
7						(77.0 FTE)	
8	Financial Management						
9	Services	1,172,771				1,172,771 ^a	
10						(11.0 FTE)	
11	Personnel Management						
12	Services	1,679,982				1,679,982 ^a	
13						(13.0 FTE)	
14	Safety and Transportation						
15	Services	4,252,945				4,252,945 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1						(49.0 FTE)
2	Labor and Employment					
3	Services	2,417,126				2,417,126 ^a
4						(25.0 FTE)
5		<u>64,152,835</u>				
6		65,578,374				
7						
8	^a These amounts 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.					
9						
10	(F) End User Services					
11	End User Administration	204,173				204,173 ^a
12						(2.0 FTE)
13	Service Desk Services	3,011,304				3,011,304 ^a
14						(48.0 FTE)
15	Deskside Support Services	8,455,782				8,455,782 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1						(112.0 FTE)
2	Email Services	1,936,455				1,936,455 ^a
3						(3.0 FTE)
4		13,607,714				

6 ^a These amounts 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.

8 style="text-align: right;">184,562,452

9 style="text-align: right;">185,987,991

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART IV						
2	(GOVERNOR-						
3	LIEUTENANT						
4	GOVERNOR- STATE						
5	PLANNING AND						
6	BUDGETING)						
		\$268,978,544	\$41,427,966		\$42,239,163 ^a	\$178,818,806	\$6,492,609 ^b
7		\$270,606,911	\$41,630,794			\$180,244,345	
8		<hr/>	<hr/>		<hr/>	<hr/>	<hr/>

^a Of this amount, \$21,241,584 contains an (I) notation.

^b This amount contains an (I) notation.

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

8a GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF STATE PLANNING AND BUDGETING, PERSONAL SERVICES -- OF THIS APPROPRIATION, \$200,000 GENERAL FUND REMAINS AVAILABLE THROUGH JUNE 30, 2017.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>9</u>	Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, Colorado Office of Film, Television, and Media -- This					
2		appropriation remains available through June 30, 2017.					

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.