

Second Regular Session
Seventy-first General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 18-0574.01 John Ziegler x4956

HOUSE BILL 18-1160

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Lundberg, Moreno

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://leg.colorado.gov>.)

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 or bold & italic numbers indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

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, 2017.** In Session Laws of Colorado 2017, section
5 2 of chapter 421, (SB 17-254), **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	2,467,430		2,370,231		97,199 ^a		
	(32.4 FTE)						
Discretionary Fund	19,500		19,500				
Mansion Activity Fund	220,000				220,000 ^b		
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 2,706,930						

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

^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	1,333,361	321,822		431,352 ^a	425,572 ^b	154,615(I)
3	Short-term Disability	22,656	10,606		7,066 ^a	3,304 ^b	1,680(I)
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	599,846	287,400		188,522 ^a	79,606 ^b	44,318(I)
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	600,071	287,400		188,747 ^a	79,606 ^b	44,318(I)
9	Salary Survey	229,404	109,501		72,688 ^a	30,337 ^b	16,878(I)
10	Merit Pay	101,620	48,403		32,253 ^a	13,470 ^b	7,494(I)
11	Workers' Compensation	72,454	59,061			13,393 ^b	
12	Legal Services	492,414	356,244			136,170 ^b	
13	Payment to Risk Management						
14	and Property Funds	131,105	123,038			8,067 ^b	
15	Vehicle Lease Payments	3,212	3,171			41 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	395,375		328,168		67,207 ^b	
3	Payments to OIT	274,446		270,969		3,477 ^b	
4	CORE Operations	96,744		37,452	24,502 ^a	10,159 ^b	24,631(I)
5		<u>4,352,708</u>					
6							
7	^a Of these amounts, an estimated \$20,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$925,130 shall be from various sources						
8	of cash funds.						
9	^b Of these amounts, \$670,859 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$106,636 shall be from statewide indirect costs collected						
10	by the Department of Transportation, \$61,384 shall be from statewide indirect costs collected by the Office of Economic Development and International Trade, and \$31,530 shall be						
11	from statewide indirect costs collected by the Colorado Energy Office.						
12							
13	(C) Colorado Energy Office						
14	Program Administration	3,623,542		70,000			3,553,542(I)
15		(8.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Low-income Energy						
2	Assistance	6,500,000			6,500,000(I) ^a		
3	Electric Vehicle Charging						
4	Station Grants	313,000			313,000 ^b		
5	Legal Services	111,675	77,299				34,376(I)
6	Indirect Cost Assessment	31,530					31,530(I)
7		10,579,747					
8							
9	^a This amount shall be from the Colorado Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3)(a), C.R.S. This amount is shown for informational						
10	purposes only because the Colorado Energy Office Low-income Energy Assistance Fund is continuously appropriated to the Office pursuant to Section 40-8.7-112 (3)(a), C.R.S.						
11	^b This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S.						
12							
13	(D) Other Programs and Grants						
14	Disabled Parking Education ¹⁰	251,000	250,000		1,000 ^a		

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.						
2							
3		17,890,385					
4							
5	(2) OFFICE OF THE LIEUTENANT GOVERNOR						
6	Administration	350,135	350,135				
7			(2.7 FTE)				
8	Discretionary Fund	2,875	2,875				
9	Commission of Indian Affairs	154,291	153,107		1,184 ^a		
10			(3.2 FTE)				
11	Colorado Student Leaders						
12	Institute Pilot	218,825				218,825 ^b	
13						(1.0 FTE)	
14		<hr style="width: 100%; border: 0.5px solid black;"/>	726,126				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from private donations.						
2	^b This amount shall be transferred from the Department of Education from the Colorado Student Leaders Institute line item appropriation in the Assistance to Public Schools section.						
3							
4	(3) OFFICE OF STATE PLANNING AND BUDGETING						
5	Personal Services	2,638,056		1,127,274		1,510,782 ^a	
6		(20.5 FTE)					
7	Operating Expenses	61,844		10,900		50,944 ^a	
8	Economic Forecasting						
9	Subscriptions	16,362				16,362 ^a	
10	Evidence-based Policymaking						
11	Evaluation and Support	500,000			500,000 ^b		
12			3,216,262				

14 ^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) ECONOMIC DEVELOPMENT PROGRAMS						
3	Administration	650,140	645,555		2,435 ^a		2,150(I)
4		(6.0 FTE)					
5	Vehicle Lease Payments	11,256	11,256				
6	Leased Space	346,525	346,525				
7	Global Business Development	4,965,052	4,041,948		548,626 ^b		374,478(I)
8		(24.4 FTE)					
9	Leading Edge Program Grants	151,407	75,976		75,431 ^c		
10	Small Business Development						
11	Centers	1,373,120	94,144				1,278,976(I)
12		(4.0 FTE)					
13	Colorado Office of Film,						
14	Television, and Media	1,250,000	750,000		500,000 ^d		
15					(4.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Promotion -						
2	Colorado Welcome Centers	500,000			500,000 ^e		
3					(3.3 FTE)		
4	Colorado Promotion - Other						
5	Program Costs	18,500,000	4,000,000		14,500,000 ^e		
6					(4.0 FTE)		
7	Colorado Promotion - Other						
8	Agritourism	600,000			600,000 ^e		
9	Economic Development						
10	Commission - General						
11	Economic Incentives and						
12	Marketing	1,096,394	662,602		433,792 ^f		
13		(1.5 FTE)					
14	Colorado First Customized						
15	Job Training	4,500,000	4,500,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CAPCO Administration	85,291				85,291 ^g	
2						(2.0 FTE)	
3	Council on Creative Industries	2,765,734			2,000,000 ^h		765,734(I)
4		(3.0 FTE)					
5	Advanced Industries	14,040,766			14,040,766(I) ⁱ		
6		(2.6 FTE)					
7	Rural Jump Start	80,983	80,983				
8			(1.0 FTE)				
9	Indirect Cost Assessment	61,384			61,384 ^a		
10		<u>50,978,052</u>					

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

13 ^b 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
 14 shall be from various fees collected from participants in activities conducted by the division, and an estimated \$25,000 shall be from the Minority Business Fund created in Section
 15 24-49.5-104 (1), C.R.S.

APPROPRIATION FROM

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

- 1 ^c This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.
- 2 ^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.
- 3 ^e These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.
- 4 ^f Of this amount, an estimated \$291,850 shall be from fees collected pursuant to Sections 39-22-514.5 (6)(a), (c), and (d), C.R.S., and an estimated \$141,942 shall be from the Advanced
- 5 Industry Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.
- 6 ^g This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.
- 7 ^h This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.
- 8 ⁱ 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
- 9 the Advanced Industries Acceleration Cash Fund is continuously appropriated to the Department pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

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

13 **(A) OIT Central Administration**

14 Central Administration	9,725,509			9,725,509 ^a
15				(96.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Project Management	5,611,907				5,611,907 ^a	
2						(52.0 FTE)	
3	Health, Life, and Dental	8,345,064	67,238			8,277,826 ^a	
4	Short-term Disability	137,996	1,166			136,830 ^a	
5	S.B. 04-257 Amortization						
6	Equalization Disbursement	3,636,575	30,709			3,605,866 ^a	
7	S.B. 06-235 Supplemental						
8	Amortization Equalization						
9	Disbursement	3,636,575	30,709			3,605,866 ^a	
10	Salary Survey	1,384,517	11,701			1,372,816 ^a	
11	Merit Pay	576,190	5,205			570,985 ^a	
12	Shift Differential	92,356				92,356 ^a	
13	Workers' Compensation	507,408				507,408 ^a	
14	Legal Services	33,247				33,247 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2	and Property Funds	260,522				260,522 ^a	
3	Vehicle Lease Payments	85,260				85,260 ^a	
4	Leased Space	3,196,018				3,196,018 ^a	
5	Capitol Complex Leased						
6	Space	287,859				287,859 ^a	
7	Payments to OIT	17,638,869				17,638,869 ^a	
8	CORE Operations	237,501				237,501 ^a	
9	Indirect Cost Assessment	670,859				670,859 ^a	
10		56,064,232					

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^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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) IT Infrastructure						
2	Infrastructure Administration	5,871,111				5,871,111 ^a	
3						(23.0 FTE)	
4	Data Center Services	788,645				788,645 ^a	
5						(8.0 FTE)	
6	Mainframe Services	4,351,821			2,328 ^b	4,349,493 ^a	
7						(31.0 FTE)	
8	Server Management	14,777,428				14,777,428^a	
9		14,824,661				14,824,661 ^a	
10						(72.0 FTE)	
11		<u>25,789,005</u>					
12		25,836,238					

14 ^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.

15 ^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), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Network						
3	Network Administration	3,933,304				3,933,304 ^a	
4						(4.0 FTE)	
5	Colorado State Network Core	5,719,165				5,719,165 ^a	
6						(36.0 FTE)	
7	Colorado State Network						
8	Circuits	7,024,550				7,024,550 ^a	
9	Voice and Data Services	8,754,318			1,200,000 ^b	7,554,318 ^a	
10						(12.0 FTE)	
11	Public Safety Network	20,659,110	7,200,000		48,600 ^b	13,289,510 ^c	121,000(I)
12						(54.0 FTE)	
13		<u>46,090,447</u>					

15 ^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.

APPROPRIATION FROM

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

1 ^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.

2 ^c 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 \$6,089,510 shall be from user fees collected
3 from non-state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.

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5 **(D) Information Security**

6 Security Administration	397,656					397,656 ^a	
7						(3.0 FTE)	
8 Security Governance	6,956,474					6,956,474 ^a	
9	7,159,863					7,159,863 ^a	
10						(6.0 FTE)	
11 Security Operations	5,663,109					5,663,109 ^a	
12	5,690,843					5,690,843 ^a	
13						(38.0 FTE)	
14	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 13,017,239						
15	13,248,362						

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							
4							
5							
6	(E) Applications						
7	Applications Administration	2,904,951		1,071,330		1,109,625 ^a	723,996 ^b
8		(15.0 FTE)					
9	Shared Services	15,847,045				15,847,045^b	
10		13,167,394				13,167,394 ^b	
11						(114.0 FTE)	
12	Agency Services	22,742,146				22,742,146^b	
13		20,042,146				20,042,146 ^b	
14						(176.0FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management System	56,877,851				56,877,851 ^b	
3		60,743,224				60,743,224 ^b	
4						(49.5 FTE)	
5		<u>98,371,993</u>					
6		96,857,715					
7							
8	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9	^b 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.						
10							
11	(F) End User Services						
12	End User Administration	208,410				208,410 ^a	
13						(2.0 FTE)	
14	Service Desk Services	3,067,415				3,067,415 ^a	
15						(48.0 FTE)	

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Deskside Support Services	9,933,059				9,933,059 ^a	
2						(121.0 FTE)	
3	Email Services	1,942,045				1,942,045 ^a	
4						(3.0 FTE)	
5		15,150,929					

^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.

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254,483,845

253,247,923

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)						
		\$327,294,670	\$30,301,603		\$44,200,500 ^a	\$246,336,847	\$6,455,720 ^b
7		\$326,058,748				\$245,100,925	
8							

9 ^a Of this amount, \$20,840,766 contains an (I) notation.

10 ^b This amount contains an (I) notation.

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

14 10 Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Other Programs and Grants, Disabled Parking Education -- It is the
 15 General Assembly's intent that this appropriation be used for the development and/or dissemination of marketing materials to Colorado television and radio
 16 stations.

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.