

CHAPTER 413

**APPROPRIATIONS**

**HOUSE BILL 18-1160**

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Buckner, Esgar, Hansen, Lontine, Rosenthal;  
also SENATOR(S) Lambert, Lundberg, Moreno, Jones, Zenzinger.

**AN ACT**

**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, 2017.** In Session Laws of Colorado 2017, section 2 of chapter 421, (SB 17-254), **amend** Part IV as follows:

Section 2. **Appropriation.**

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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 (32.4 FTE)	2,370,231	97,199 <sup>a</sup>		
Discretionary Fund	19,500	19,500			
Mansion Activity Fund	<u>220,000</u>		220,000 <sup>b</sup>		
	2,706,930				

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

<sup>b</sup> This amount shall be from rental fees for events using Mansion facilities.

**(B) Special Purpose**

Health, Life, and Dental	1,333,361	321,822	431,352 <sup>a</sup>	425,572 <sup>b</sup>	154,615(I)
Short-term Disability	22,656	10,606	7,066 <sup>a</sup>	3,304 <sup>b</sup>	1,680(I)
S.B. 04-257 Amortization Equalization Disbursement	599,846	287,400	188,522 <sup>a</sup>	79,606 <sup>b</sup>	44,318(I)

S.B. 06-235

Supplemental Amortization					
Equalization Disbursement	600,071	287,400	188,747 <sup>a</sup>	79,606 <sup>b</sup>	44,318(I)
Salary Survey	229,404	109,501	72,688 <sup>a</sup>	30,337 <sup>b</sup>	16,878(I)
Merit Pay	101,620	48,403	32,253 <sup>a</sup>	13,470 <sup>b</sup>	7,494(I)
Workers' Compensation	72,454	59,061		13,393 <sup>b</sup>	
Legal Services	492,414	356,244		136,170 <sup>b</sup>	
Payment to Risk Management and Property Funds	131,105	123,038		8,067 <sup>b</sup>	
Vehicle Lease Payments	3,212	3,171		41 <sup>b</sup>	
Capitol Complex Leased Space	395,375	328,168		67,207 <sup>b</sup>	
Payments to OIT	274,446	270,969		3,477 <sup>b</sup>	
CORE Operations	<u>96,744</u>	37,452	24,502 <sup>a</sup>	10,159 <sup>b</sup>	24,631(I)
	4,352,708				

<sup>a</sup> 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 of cash funds.

<sup>b</sup> 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 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 from statewide indirect costs collected by the Colorado Energy Office.

**(C) Colorado Energy Office**

Program Administration	3,623,542	70,000			3,553,542(I)
	(8.3 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Low-income Energy Assistance	6,500,000				6,500,000(I) <sup>a</sup>		
Electric Vehicle Charging Station Grants	313,000				313,000 <sup>b</sup>		
Legal Services	111,675		77,299				34,376(I)
Indirect Cost Assessment	31,530						31,530(I)
	<u>10,579,747</u>						

<sup>a</sup> 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 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.

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

**(D) Other Programs and Grants**

Disabled Parking Education <sup>10</sup>	251,000	250,000	1,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

17,890,385

**(2) OFFICE OF THE LIEUTENANT GOVERNOR**

Administration	350,135	350,135	
		(2.7 FTE)	
Discretionary Fund	2,875	2,875	
Commission of Indian Affairs	154,291	153,107	1,184 <sup>a</sup>
		(3.2 FTE)	
Colorado Student Leaders Institute Pilot	218,825		218,825 <sup>b</sup>
			(1.0 FTE)
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	726,126		

<sup>a</sup> This amount shall be from private donations.

<sup>b</sup> 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) OFFICE OF STATE PLANNING AND BUDGETING**

Personal Services	2,638,056	1,127,274	1,510,782 <sup>a</sup>
	(20.5 FTE)		
Operating Expenses	61,844	10,900	50,944 <sup>a</sup>
Economic Forecasting Subscriptions	16,362		16,362 <sup>a</sup>
Evidence-based Policymaking Evaluation and Support	500,000		500,000 <sup>b</sup>
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	3,216,262		

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
<b>(4) ECONOMIC DEVELOPMENT PROGRAMS</b>						
Administration	650,140		645,555		2,435 <sup>a</sup>	2,150(I)
	(6.0 FTE)					
Vehicle Lease Payments	11,256		11,256			
Leased Space	346,525		346,525			
Global Business Development	4,965,052		4,041,948		548,626 <sup>b</sup>	374,478(I)
	(24.4 FTE)					
Leading Edge Program Grants	151,407		75,976		75,431 <sup>c</sup>	
Small Business Development Centers	1,373,120		94,144			1,278,976(I)
	(4.0 FTE)					
Colorado Office of Film, Television, and Media	1,250,000		750,000		500,000 <sup>d</sup>	
					(4.5 FTE)	
Colorado Promotion - Colorado Welcome Centers	500,000				500,000 <sup>e</sup>	
					(3.3 FTE)	

<sup>a</sup> These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

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

Colorado Promotion - Other Program Costs	18,500,000	4,000,000	14,500,000 <sup>c</sup> (4.0 FTE)	
Colorado Promotion - Other Agritourism	600,000		600,000 <sup>c</sup>	
Economic Development Commission - General Economic Incentives and Marketing	1,096,394 (1.5 FTE)	662,602	433,792 <sup>f</sup>	
Colorado First Customized Job Training	4,500,000	4,500,000		
CAPCO Administration	85,291		85,291 <sup>g</sup> (2.0 FTE)	
Council on Creative Industries	2,765,734 (3.0 FTE)		2,000,000 <sup>h</sup>	765,734(I)
Advanced Industries	14,040,766 (2.6 FTE)		14,040,766(I) <sup>i</sup>	
Rural Jump Start	80,983	80,983 (1.0 FTE)		
Indirect Cost Assessment	<u>61,384</u>		61,384 <sup>a</sup>	
	50,978,052			

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> 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 \$25,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

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

<sup>c</sup>This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

<sup>d</sup>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.

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

<sup>f</sup>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 Industry Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.

<sup>g</sup>This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

<sup>h</sup>This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.

<sup>i</sup>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 Department pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

**(5) OFFICE OF INFORMATION TECHNOLOGY**

**(A) OIT Central Administration**

Central Administration	9,725,509			9,725,509 <sup>a</sup>	(96.0 FTE)
Project Management	5,611,907			5,611,907 <sup>a</sup>	(52.0 FTE)
Health, Life, and Dental	8,345,064	67,238		8,277,826 <sup>a</sup>	
Short-term Disability	137,996	1,166		136,830 <sup>a</sup>	



S.B. 04-257 Amortization			
Equalization Disbursement	3,636,575	30,709	3,605,866 <sup>a</sup>
S.B. 06-235			
Supplemental Amortization			
Equalization Disbursement	3,636,575	30,709	3,605,866 <sup>a</sup>
Salary Survey	1,384,517	11,701	1,372,816 <sup>a</sup>
Merit Pay	576,190	5,205	570,985 <sup>a</sup>
Shift Differential	92,356		92,356 <sup>a</sup>
Workers' Compensation	507,408		507,408 <sup>a</sup>
Legal Services	33,247		33,247 <sup>a</sup>
Payment to Risk			
Management and			
Property Funds	260,522		260,522 <sup>a</sup>
Vehicle Lease Payments	85,260		85,260 <sup>a</sup>
Leased Space	3,196,018		3,196,018 <sup>a</sup>
Capitol Complex			
Leased Space	287,859		287,859 <sup>a</sup>
Payments to OIT	17,638,869		17,638,869 <sup>a</sup>
CORE Operations	237,501		237,501 <sup>a</sup>
Indirect Cost Assessment	<u>670,859</u>		670,859 <sup>a</sup>
	56,064,232		

<sup>a</sup> 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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) IT Infrastructure</b>							
Infrastructure Administration	5,871,111					5,871,111 <sup>a</sup>	
						(23.0 FTE)	
Data Center Services	788,645					788,645 <sup>a</sup>	
						(8.0 FTE)	
Mainframe Services	4,351,821				2,328 <sup>b</sup>	4,349,493 <sup>a</sup>	
						(31.0 FTE)	
Server Management	<del>14,777,428</del>					<del>14,777,428<sup>a</sup></del>	
	14,824,661					14,824,661 <sup>a</sup>	
						(72.0 FTE)	
	<u>25,789,005</u>						
	25,836,238						

<sup>a</sup> 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.

<sup>b</sup> 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.

**(C) Network**

Network Administration	3,933,304					3,933,304 <sup>a</sup>	
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				(4.0 FTE)	
Colorado State Network Core	5,719,165			5,719,165 <sup>a</sup>	
				(36.0 FTE)	
Colorado State Network Circuits	7,024,550			7,024,550 <sup>a</sup>	
Voice and Data Services	8,754,318		1,200,000 <sup>b</sup>	7,554,318 <sup>a</sup>	
				(12.0 FTE)	
Public Safety Network	20,659,110	7,200,000	48,600 <sup>b</sup>	13,289,510 <sup>c</sup>	121,000(I)
				(54.0 FTE)	
	<u>46,090,447</u>				

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> 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 from non-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**

Security Administration	397,656			397,656 <sup>a</sup>	
				(3.0 FTE)	
Security Governance	<del>6,956,474</del>			<del>6,956,474<sup>a</sup></del>	
	7,159,863			7,159,863 <sup>a</sup>	
				(6.0 FTE)	
Security Operations	<del>5,663,109</del>			<del>5,663,109<sup>a</sup></del>	
	5,690,843			5,690,843 <sup>a</sup>	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>13,017,239</u>					(38.0 FTE)	
13,248,362						

<sup>a</sup> 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.

**(E) Applications**

Applications Administration	2,904,951 (15.0 FTE)	1,071,330	1,109,625 <sup>a</sup>	723,996 <sup>b</sup>
Shared Services	<del>15,847,045</del> 13,167,394			<del>15,847,045<sup>b</sup></del> 13,167,394 <sup>b</sup> (114.0 FTE)
Agency Services	<del>22,742,146</del> 20,042,146			<del>22,742,146<sup>b</sup></del> 20,042,146 <sup>b</sup> (176.0FTE)
Colorado Benefits Management System	<del>56,877,851</del> 60,743,224			<del>56,877,851<sup>b</sup></del> 60,743,224 <sup>b</sup> (49.5 FTE)

~~98,371,993~~

96,857,715

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

<sup>b</sup> 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.

**(F) End User Services**

End User Administration	208,410	208,410 <sup>a</sup>
		(2.0 FTE)
Service Desk Services	3,067,415	3,067,415 <sup>a</sup>
		(48.0 FTE)
Deskside Support Services	9,933,059	9,933,059 <sup>a</sup>
		(121.0 FTE)
Email Services	1,942,045	1,942,045 <sup>a</sup>
		(3.0 FTE)
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	15,150,929	

<sup>a</sup> 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.

~~254,483,845~~

253,247,923

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)</b>	\$327,294,670	\$30,301,603		\$44,200,500 <sup>a</sup>	\$246,336,847	\$6,455,720 <sup>b</sup>
	<u>\$326,058,748</u>				<u>\$245,100,925</u>	

<sup>a</sup> Of this amount, \$20,840,766 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

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

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

**SECTION 2. 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.

Approved: March 1, 2018