

**First Regular Session
Seventy-second General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 19-0447.01 John Ziegler x4956

SENATE BILL 19-112

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

HOUSE SPONSORSHIP

Esgar, Hansen, Ransom

Senate Committees
Appropriations

House 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 law.
Dashes through the words or numbers indicate deletions from existing law.

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, 2018.** In Session Laws of Colorado 2018, section
5 2 of chapter 424, (HB 18-1322), **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	3,568,478		3,024,625		102,849 ^a	441,004 ^b	
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	3,712,575		3,168,722				
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(32.4 FTE)

(33.7 FTE)

Discretionary Fund	19,500		19,500				
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Mansion Activity Fund	238,266				238,266 ^c		
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3,826,244

3,970,341

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8	Health, Life, and Dental	1,441,286	624,179		388,827 ^a	214,043 ^b	214,237(I)
9	Short-term Disability	23,787	10,639		5,640 ^a	4,689 ^b	2,819(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	718,301	321,282		170,310 ^a	141,590 ^b	85,119(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	718,526	321,282		170,535 ^a	141,590 ^b	85,119(I)
15	Salary Survey	466,968	208,880		110,736 ^a	92,014 ^b	55,338(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	56,125	39,647			16,478 ^b	
2	Legal Services	308,832	171,647			137,185 ^b	
3	Payment to Risk Management						
4	and Property Funds	127,315	116,287			11,028 ^b	
5	Capitol Complex Leased						
6	Space	363,953	262,357			101,596 ^b	
7	Payments to OIT	62,586	62,586				
8	CORE Operations	93,891			14,479 ^a	64,857 ^b	14,555(I)
9	Indirect Cost Assessment	7,978			7,978 ^a		
10		<u>4,389,548</u>					

11

12 ^a Of these amounts, an estimated \$28,205 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$840,300 shall be from various sources
 13 of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$653,337 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$210,101 shall be from statewide indirect costs collected						
2	by the Department of Transportation, \$49,420 shall be from statewide indirect costs collected by the Office of Economic Development and International Trade, and \$12,212 shall be						
3	from statewide indirect costs collected by the Colorado Energy Office.						
4							
5							
6	(C) Colorado Energy Office						
7	Program Administration	6,538,584		2,960,670			3,577,914(I)
8		(24.8 FTE)					
9	Low-income Energy						
10	Assistance	6,500,000			6,500,000(I) ^a		
11	Electric Vehicle Charging						
12	Station Grants	313,000			313,000 ^b		
13	Legal Services	126,536		92,160			34,376(I)
14	Vehicle Lease Payments	3,212		3,212			
15	Leased Space	209,330		209,330			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	155,460					155,460(I)
2		13,846,122					
3							
4	^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						
5	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.						
6	^b This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S.						
7							
8	(D) Other Programs and Grants						
9	Disabled Parking Education	1,000			1,000 ^a		
10							
11	^a This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.						
12							
13		22,062,914					
14		22,207,011					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) OFFICE OF THE LIEUTENANT GOVERNOR					
2	Administration	371,443	371,443			
3		383,873	383,873			
4			(2.7 FTE)			
5	Discretionary Fund	2,875	2,875			
6	Commission of Indian Affairs	244,291	243,107		1,184 ^a	
7		(3.0 FTE)				
8		<u>618,609</u>				
9		631,039				
10						
11	^a This amount shall be from private donations.					
12						
13	(3) OFFICE OF STATE PLANNING AND BUDGETING					
14	Personal Services	2,671,306	1,127,274			1,544,032 ^a
15		(20.5 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	61,844		10,900		50,944 ^a	
2	Economic Forecasting						
3	Subscriptions	16,362				16,362 ^a	
4	Evidence-based Policymaking						
5	Evaluation and Support ⁸	435,675			435,675 ^b		
6				3,185,187			
7							
8	^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.						
9	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10							
11	(4) ECONOMIC DEVELOPMENT PROGRAMS						
12	Administration	694,582		689,997		2,435 ^a	2,150(I)
13		(6.0 FTE)					
14	Vehicle Lease Payments	13,224		13,224			
15	Leased Space	346,525		346,525			

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Global Business Development	4,965,052	4,041,948		548,626 ^b		374,478(I)
2		(24.4 FTE)					
3	Leading Edge Program Grants	151,407	75,976		75,431 ^c		
4	Small Business Development						
5	Centers	1,373,120	94,144				1,278,976(I)
6		(4.0 FTE)					
7	Colorado Office of Film,						
8	Television, and Media	1,269,525	750,000		519,525 ^d		
9		(4.5 FTE)					
10	Colorado Promotion -						
11	Colorado Welcome Centers	516,000			516,000 ^e		
12					(3.3 FTE)		
13	Colorado Promotion - Other						
14	Program Costs	18,522,500	4,000,000		14,522,500 ^e		
15		(4.0 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Destination Development						
2	Program	1,100,000	500,000		600,000 ^e		
3	Economic Development						
4	Commission - General						
5	Economic Incentives and						
6	Marketing	6,119,456	5,685,664		433,792 ^f		
7		(5.8 FTE)					
8	Colorado First Customized						
9	Job Training	4,500,000	4,500,000				
10	CAPCO Administration	85,291				85,291 ^g	
11						(2.0 FTE)	
12	Council on Creative Industries	2,788,734			2,023,000 ^h		765,734(I)
13		(3.0 FTE)					
14	Advanced Industries	14,040,766			14,040,766(I) ⁱ		
15					(2.6 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rural Jump Start	80,983	80,983				
2			(1.0 FTE)				
3	Indirect Cost Assessment	339,199			339,199 ^a		
4		<u>56,906,364</u>					

6 ^a These amounts shall be from various sources of cash funds.

7 ^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

8 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

9 24-49.5-104 (1), C.R.S.

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

11 ^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.

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

13 ^f Of this amount, an estimated \$291,850 shall be from fees collected pursuant to Sections 39-22-514.5 (6), C.R.S., and an estimated \$141,942 shall be from the Advanced Industry

14 Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^h This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.						
2	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						
3	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.						
4							
5	(5) OFFICE OF INFORMATION TECHNOLOGY						
6	(A) OIT Central Administration						
7	Central Administration	13,103,065			3,200,000 ^a	9,903,065 ^b	
8						(96.0 FTE)	
9	Project Management	5,710,815				5,710,815 ^b	
10		5,714,115				5,714,115 ^b	
11						(52.0 FTE)	
12	Health, Life, and Dental	8,969,578	101,562			8,868,016 ^b	
13	Short-term Disability	127,363		1,414		125,949 ^b	
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	3,753,986		41,620		3,712,366 ^b	

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	3,753,986		41,620			3,712,366 ^b	
4	2,437,565		27,051			2,410,514 ^b	
5	99,153					99,153 ^b	
6	393,061					393,061 ^b	
7	53,796					53,796 ^b	
8	Payment to Risk Management						
9	277,119					277,119 ^b	
10	89,986					89,986 ^b	
11	3,206,767					3,206,767 ^b	
12	Capitol Complex Leased						
13	264,631					264,631 ^b	
14	9,251,682					9,251,682 ^b	
15	243,714					243,714 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	653,337				653,337 ^b	
2		<u>52,389,604</u>					
3		52,392,904					
4							
5	^a This amount shall be from the Technology Advancement and Emergency Fund created in Section 24-37.5-115 (1), C.R.S.						
6	^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.						
7							
8							
9	(B) IT Infrastructure						
10	Infrastructure Administration	5,908,131				5,908,131 ^a	
11						(23.0 FTE)	
12	Data Center Services	804,009				804,009 ^a	
13						(8.0 FTE)	
14	Mainframe Services	4,399,271			2,328 ^b	4,396,943 ^a	
15						(31.0 FTE)	

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Server Management	18,772,760				18,772,760*	
2		19,311,383				19,311,383 ^a	
3						(72.0 FTE)	
4		<u>29,884,171</u>					
5		30,422,794					
6							
7	^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.						
8	^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.						
9							
10							
11	(C) Network						
12	Network Administration	3,943,800				3,943,800 ^a	
13						(4.0 FTE)	
14	Colorado State Network Core	5,801,371				5,801,371 ^a	
15						(36.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado State Network						
2	Circuits	7,047,825				7,047,825 ^a	
3	Voice and Data Services	12,875,284			1,200,000 ^b	11,675,284 ^a	
4						(12.0 FTE)	
5	Public Safety Network	20,742,131	7,200,000		48,600 ^b	13,372,531 ^c	121,000(I)
6						(54.0 FTE)	
7		<u>50,410,411</u>					

9 ^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.

10 ^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.

11 ^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 \$6,172,531 shall be from user fees collected
 12 from other 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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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Information Security						
2	Security Administration	401,813				401,813 ^a	
3						(3.0 FTE)	
4	Security Governance	7,125,247				7,125,247 ^a	
5						(6.0 FTE)	
6	Security Operations	5,721,594				5,721,594 ^a	
7						(38.0 FTE)	
8		13,248,654					

^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.

13 **(E) Applications**

14	Applications Administration	3,166,128	1,313,202		638,750 ^a	1,214,176 ^b	
15		(15.0 FTE)					

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Shared Services	15,892,845				15,892,845 ^b	
2						(112.0 FTE)	
3	Agency Services	21,567,420				21,567,420 ^b	
4						(177.0FTE)	
5	Colorado Benefits						
6	Management System ⁹	61,868,613				61,868,613^b	
7		63,177,819				63,177,819 ^b	
8						(49.5 FTE)	
9		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 102,495,006					
10		103,804,212					

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

13 ^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.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) End User Services						
2	End User Administration	214,586				214,586 ^a	
3						(2.0 FTE)	
4	Service Desk Services	3,234,440				3,234,440 ^a	
5						(48.0 FTE)	
6	Deskside Support Services	9,626,289				9,626,289 ^a	
7						(115.0 FTE)	
8	Email Services	1,948,228				1,948,228 ^a	
9						(3.0 FTE)	
10		15,023,543					
11							
12	^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.						
13							
14		263,451,389					
15		265,302,518					

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART IV						
(GOVERNOR-						
LIEUTENANT						
GOVERNOR- STATE						
PLANNING AND						
BUDGETING)	\$346,224,463	\$39,708,812		\$47,171,431 ^a	\$252,576,945	\$6,767,275 ^b
	\$348,232,119	\$39,865,339			\$254,428,074	
	<hr/>	<hr/>		<hr/>	<hr/>	<hr/>

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

^b This amount contains an (I) notation.

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

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>8</u>	Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting, Evidence-based Policymaking Evaluation and						
2		Support -- This appropriation remains available through June 30, 2020.						
3								
4	<u>9</u>	Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits Management System						
5		-- Of this appropriation, \$5,000,000 remains available through June 30, 2020 .						

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.