

CHAPTER 438

**APPROPRIATIONS**

**SENATE BILL 19-112**

BY SENATOR(S) Moreno, Zenzinger, Rankin, Bridges, Fenberg, Fields, Garcia, Ginal, Gonzales, Lee, Rodriguez, Story, Williams A.; also REPRESENTATIVE(S) Esgar, Hansen, Buckner, Gray, Jackson, Lontine, Snyder, Valdez D.

**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, 2018.** In Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322), **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	3,568,478	3,024,625		102,849 <sup>a</sup>	441,004 <sup>b</sup>
	3,712,575	3,168,722			
	<del>(32.4 FTE)</del>				
	(33.7 FTE)				
Discretionary Fund	19,500	19,500			
Mansion Activity Fund	238,266			238,266 <sup>c</sup>	
	<del>3,826,244</del>				
	3,970,341				

<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> Of this amount, \$438,425 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$2,579 shall be from statewide indirect costs collected by the Colorado Energy Office or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Purpose</b>							
Health, Life, and Dental	1,441,286		624,179		388,827 <sup>a</sup>	214,043 <sup>b</sup>	214,237(I)
Short-term Disability	23,787		10,639		5,640 <sup>a</sup>	4,689 <sup>b</sup>	2,819(I)
S.B. 04-257 Amortization Equalization Disbursement	718,301		321,282		170,310 <sup>a</sup>	141,590 <sup>b</sup>	85,119(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	718,526		321,282		170,535 <sup>a</sup>	141,590 <sup>b</sup>	85,119(I)
Salary Survey	466,968		208,880		110,736 <sup>a</sup>	92,014 <sup>b</sup>	55,338(I)
Workers' Compensation	56,125		39,647			16,478 <sup>b</sup>	
Legal Services	308,832		171,647			137,185 <sup>b</sup>	
Payment to Risk Management and Property Funds	127,315		116,287			11,028 <sup>b</sup>	
Capitol Complex Leased Space	363,953		262,357			101,596 <sup>b</sup>	
Payments to OIT	62,586		62,586				
CORE Operations	93,891				14,479 <sup>a</sup>	64,857 <sup>b</sup>	14,555(I)
Indirect Cost Assessment	7,978				7,978 <sup>a</sup>		
	<u>4,389,548</u>						

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

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

**(C) Colorado Energy Office**

Program Administration	6,538,584	2,960,670	3,577,914(I)
	(24.8 FTE)		
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	126,536	92,160	34,376(I)
Vehicle Lease Payments	3,212	3,212	
Leased Space	209,330	209,330	
Indirect Cost Assessment	155,460		155,460(I)
	<u>13,846,122</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	1,000		1,000 <sup>a</sup>

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

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

~~22,062,914~~  
22,207,011

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

Administration	<del>371,443</del>	<del>371,443</del>			
	383,873	383,873			
		(2.7 FTE)			
Discretionary Fund	2,875	2,875			
Commission of Indian Affairs	244,291	243,107		1,184 <sup>a</sup>	
	<u>(3.0 FTE)</u>				
	<del>618,609</del>				
	631,039				

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

**(3) OFFICE OF STATE PLANNING AND BUDGETING**

Personal Services	2,671,306	1,127,274		1,544,032 <sup>a</sup>	
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	(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 <sup>8</sup>	<u>435,675</u>		435,675 <sup>b</sup>	
		3,185,187		

<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.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	694,582	689,997	2,435 <sup>a</sup>	2,150(I)
	(6.0 FTE)			
Vehicle Lease Payments	13,224	13,224		
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	1,269,525	750,000	519,525 <sup>d</sup>	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(4.5 FTE)						
Colorado Promotion - Colorado Welcome Centers	516,000				516,000 <sup>e</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,522,500 (4.0 FTE)		4,000,000		14,522,500 <sup>e</sup>		
Destination Development Program	1,100,000		500,000		600,000 <sup>e</sup>		
Economic Development Commission - General Economic Incentives and Marketing	6,119,456 (5.8 FTE)		5,685,664		433,792 <sup>f</sup>		
Colorado First Customized Job Training CAPCO Administration	4,500,000 85,291		4,500,000			85,291 <sup>e</sup> (2.0 FTE)	
Council on Creative Industries	2,788,734 (3.0 FTE)				2,023,000 <sup>h</sup>		765,734(I)
Advanced Industries	14,040,766				14,040,766(I) <sup>i</sup>		

			(2.6 FTE)
Rural Jump Start	80,983	80,983	
		(1.0 FTE)	
Indirect Cost Assessment	<u>339,199</u>		339,199 <sup>a</sup>
	56,906,364		

<sup>a</sup> These amounts 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.

<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), 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	13,103,065	3,200,000 <sup>a</sup>	9,903,065 <sup>b</sup>
			(96.0 FTE)
Project Management	<del>5,710,815</del>		<del>5,710,815<sup>b</sup></del>
	5,714,115		5,714,115 <sup>b</sup>
			(52.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	8,969,578		101,562			8,868,016 <sup>b</sup>	
Short-term Disability	127,363		1,414			125,949 <sup>b</sup>	
S.B. 04-257 Amortization Equalization Disbursement	3,753,986		41,620			3,712,366 <sup>b</sup>	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,753,986		41,620			3,712,366 <sup>b</sup>	
Salary Survey	2,437,565		27,051			2,410,514 <sup>b</sup>	
Shift Differential	99,153					99,153 <sup>b</sup>	
Workers' Compensation	393,061					393,061 <sup>b</sup>	
Legal Services	53,796					53,796 <sup>b</sup>	
Payment to Risk Management and Property Funds	277,119					277,119 <sup>b</sup>	
Vehicle Lease Payments	89,986					89,986 <sup>b</sup>	
Leased Space	3,206,767					3,206,767 <sup>b</sup>	
Capitol Complex Leased Space	264,631					264,631 <sup>b</sup>	
Payments to OIT	9,251,682					9,251,682 <sup>b</sup>	
CORE Operations	243,714					243,714 <sup>b</sup>	
Indirect Cost Assessment	653,337					653,337 <sup>b</sup>	
	<u>52,389,604</u>						

52,392,904

<sup>a</sup> This amount shall be from the Technology Advancement and Emergency Fund created in Section 24-37.5-115 (1), C.R.S.

<sup>b</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.

**(B) IT Infrastructure**

Infrastructure Administration	5,908,131		5,908,131 <sup>a</sup> (23.0 FTE)
Data Center Services	804,009		804,009 <sup>a</sup> (8.0 FTE)
Mainframe Services	4,399,271	2,328 <sup>b</sup>	4,396,943 <sup>a</sup> (31.0 FTE)
Server Management	<del>18,772,760</del> 19,311,383		<del>18,772,760<sup>a</sup></del> 19,311,383 <sup>a</sup> (72.0 FTE)
	<hr/> <del>29,884,171</del> 30,422,794		

<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	3,943,800		3,943,800 <sup>a</sup>
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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(4.0 FTE)	
Colorado State Network Core	5,801,371					5,801,371 <sup>a</sup>	
						(36.0 FTE)	
Colorado State Network Circuits	7,047,825					7,047,825 <sup>a</sup>	
Voice and Data Services	12,875,284				1,200,000 <sup>b</sup>	11,675,284 <sup>a</sup>	
						(12.0 FTE)	
Public Safety Network	20,742,131		7,200,000		48,600 <sup>b</sup>	13,372,531 <sup>c</sup>	121,000(D)
						(54.0 FTE)	
	<u>50,410,411</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 \$6,172,531 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**

Security Administration	401,813					401,813 <sup>a</sup>	
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Security Governance	7,125,247			(3.0 FTE)	7,125,247 <sup>a</sup>
Security Operations	5,721,594			(6.0 FTE)	5,721,594 <sup>a</sup>
	<u>13,248,654</u>			(38.0 FTE)	

<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	3,166,128	1,313,202	638,750 <sup>a</sup>		1,214,176 <sup>b</sup>
	(15.0 FTE)				
Shared Services	15,892,845				15,892,845 <sup>b</sup>
				(112.0 FTE)	
Agency Services	21,567,420				21,567,420 <sup>b</sup>
				(177.0FTE)	
Colorado Benefits Management System <sup>9</sup>	<del>61,868,613</del>				<del>61,868,613<sup>b</sup></del>
	63,177,819				63,177,819 <sup>b</sup>
	<u>102,495,006</u>				(49.5 FTE)
	103,804,212				

<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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(F) End User Services</b>							
End User Administration	214,586					214,586 <sup>a</sup>	(2.0 FTE)
Service Desk Services	3,234,440					3,234,440 <sup>a</sup>	(48.0 FTE)
Deskside Support Services	9,626,289					9,626,289 <sup>a</sup>	(115.0 FTE)
Email Services	1,948,228					1,948,228 <sup>a</sup>	(3.0 FTE)
	<u>15,023,543</u>						

<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.

~~263,451,389~~  
265,302,518



**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: February 28, 2019