

CHAPTER 454

APPROPRIATIONS

SENATE BILL 23-116

BY SENATOR(S) Zenzinger, Bridges, Kirkmeyer, Marchman;
also REPRESENTATIVE(S) Bird, Sirota, Bockenfeld, Lieder, Snyder, Velasco, McCluskie.

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, 2022. In Session Laws of Colorado 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part V and the affected totals, as Part V (1)(B), (5)(A), and the affected totals are amended by section 7 of chapter 170, (HB 22-1133), as follows:

Section 2. **Appropriation.**

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 V
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

(1) OFFICE OF THE GOVERNOR

(A) Governor's Office

Administration of
Governor's Office
and Residence

5,214,846
(43.0 FTE)

4,666,930

106,912^a

441,004^b

Discretionary Fund

19,500

19,500

Mansion Activity Fund

263,266

263,266^c

5,497,612

^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 statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

^c This amount shall be from rental fees for events using Mansion facilities or the Governor's Mansion Maintenance Fund created in Section 24-30-1303.8 (a), C.R.S.

(B) Special Purpose

Health, Life, and Dental

2,114,280

1,321,026

470,019^a

100,872^b

222,363(l)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Short-term Disability	29,015		16,660		6,797 ^a	2,761 ^b	2,797(I)
S.B. 04-257 Amortization Equalization Disbursement	955,334		548,448		223,837 ^a	90,926 ^b	92,123(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	955,334		548,448		223,837 ^a	90,926 ^b	92,123(I)
Salary Survey	644,452		374,858		149,272 ^a	59,762 ^b	60,560(I)
PERA Direct Distribution	137,033				97,121 ^a	39,912 ^b	
Workers' Compensation	16,321		11,569			4,752 ^b	
Legal Services	885,941		830,316			55,625 ^b	
Payment to Risk Management and Property Funds	874,366		778,304			96,062 ^b	
Capitol Complex Leased Space	390,908		195,453			195,455 ^b	
Payments to OIT	1,509,817 1,511,110		1,509,817 1,511,110				
CORE Operations	111,440				18,366 ^a	75,169 ^b	17,905(I)
Indirect Cost Assessment	1,679					1,679 ^b	
	<u>8,625,920</u>						
	8,627,213						

^a Of these amounts, \$35,709 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,153,540 shall be from various sources of cash funds.

^b Of these amounts, \$501,549 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information and Technology and \$312,352 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(C) Colorado Energy Office

Program Administration	6,451,251	2,819,565		3,631,686(I)
	(27.0 FTE)			
Low-Income Energy Assistance	11,524,618		11,524,618(I) ^a	
			(4.5 FTE)	
Energy Performance for Buildings	1,300,000		1,300,000(I) ^b	
			(2.0 FTE)	
Cannabis Resource Optimization Program	2,000,000	2,000,000		
		(0.6 FTE)		
Electric Vehicle Charging Station Grants	1,036,204		1,036,204(I) ^c	
Legal Services	544,708	492,330		52,378(I)
Vehicle Lease Payments	4,153	4,153		
Leased Space	326,392	326,392		
Indirect Cost Assessment	131,877	63,213		68,664(I)
Community Access Enterprise	19,760,850		19,760,850(I) ^d	
			(3.7 FTE)	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Community Access						
Enterprise Legal Services	214,577			214,577 ⁽¹⁾ ^d		
	<u>43,294,630</u>					

^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 purposes only because the Colorado Energy Office Low-income Energy Assistance Fund is continuously appropriated to the Office pursuant Section 40-8.7-112 (3)(a), C.R.S.

^b This amount shall be from the Climate Change Mitigation and Adaptation Fund created in Section 24-38.5-102.6 (1), C.R.S. This amount is show for informational purposes only because the Climate Change Mitigation and Adaptation Fund is continuously appropriated to the Office pursuant Section 24-38.5-102.6 (2), C.R.S.

^c This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S. This amount is shown for informational purposes only because the Electric Vehicle Grant Fund is continuously appropriated to the Office pursuant Section 24-38.5-103 (2), C.R.S.

^d These amounts shall be from the Community Access Enterprise Fund created in Section 24-38.5-303 (5)(a), C.R.S. The amounts are shown for informational purposes only because the Community Access Enterprise Fund is continuously appropriated to the Office pursuant Section 24-38.5-303 (5)(a), C.R.S.

~~57,418,162~~

57,419,455

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration	416,527	416,527
		(4.0 FTE)
Discretionary Fund	2,875	2,875

Commission of Indian Affairs	244,291 (3.0 FTE)	243,107	1,184 ^a
Commission on Community Service	365,000	365,000 (2.0 FTE)	
	<u>1,028,693</u>		

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	3,039,101 (21.4 FTE)	1,219,864	1,819,237 ^a
Operating Expenses	87,424	10,900	76,524 ^a
Economic Forecasting Subscriptions	16,362		16,362 ^a
Evidence-based Policymaking Evaluation and Support	2,798,183		2,798,183 ^b
	<u>5,941,070</u>		

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

^b Of this amount, \$2,298,183 shall be from the Office of State Planning and Budgeting Youth Pay For Success Initiatives Account of the Pay For Success Contracts Fund created in Section 24-37-403 (6)(a), C.R.S., and \$500,000 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
	\$	\$	\$	\$	\$	\$	\$
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Administration							
ADMINISTRATION ^{12a}	905,660		905,660				
	1,036,891		1,036,891				
			(6.0 FTE)				
			(7.0 FTE)				
Vehicle Lease Payments	13,279		13,279				
Leased Space	353,756		353,756				
Global Business Development	5,120,052 (25.4 FTE)		3,996,948		573,626 ^a	175,000 ^b	374,478(I)
Office of Outdoor Recreation	370,000		370,000				
			(3.0 FTE)				
Leading Edge Program Grants	151,431		76,000		75,431 ^c		
Small Business Development Centers	1,378,946 (4.0 FTE)		94,144				1,284,802(I)
Colorado Office of Film, Television, and Media	7,294,525 (4.5 FTE)		775,000		6,519,525 ^d		

Colorado Promotion - Colorado Welcome Centers	766,000	250,000	516,000 ^e (3.3 FTE)	
Colorado Promotion - Other Program Costs	18,429,623 (4.0 FTE)	3,850,000	14,579,623 ^e	
Destination Development Program	1,100,000	500,000	600,000 ^e	
Appropriation to Colorado Economic Development Fund	6,000,000	6,000,000		
Economic Development Commission - General Economic Incentives and Marketing ^{13, 14}	12,101,837 (6.3 FTE)	5,737,960	363,877 ^f	6,000,000 ^g
Colorado First Customized Job Training CAPCO Administration	4,500,000 85,291	4,500,000		85,291 ^h (2.0 FTE)
Council on Creative Industries	14,788,734 (3.0 FTE)		14,023,000 ⁱ	765,734(I)
Advanced Industries	15,362,210		15,362,210(I) ^j (2.6 FTE)	
Rural Jump Start	40,491	40,491 (0.5 FTE)		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>180,475</u>		64,988		115,487 ^k		
		88,942,310					
		89,073,541					

^a Of this amount, an estimated \$175,000(l) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S., an estimated \$50,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S., and an estimated \$348,626 shall be from various fees collected from participants in activities conducted by the division.

^b This amount shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S.

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

^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.

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

^f This amount shall be from fees collected pursuant to Section 39-22-514.5 (6), C.R.S.

^g This amount shall be from the Colorado Economic Development Fund created in Section 24-46-105 (1), C.R.S.

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

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

^j 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 Office pursuant to Section 24-48.5-117 (7)(c)(l), C.R.S.

^k This amount shall come from various sources of cash funds.

(5) OFFICE OF INFORMATION TECHNOLOGY

(A) OIT Central Administration

Central Administration	14,925,729 15,478,222	1,796,071	1,000,000(I) ^b	12,129,658* 12,682,151 ^a
		(4.6 FTE)		(104.0 FTE)
Health, Life, and Dental	11,730,508	120,973		11,609,535 ^a
Short-term Disability	142,425	2,018		140,407 ^a
S.B. 04-257 Amortization				
Equalization Disbursement	4,502,383	64,333		4,438,050 ^a
S.B. 06-235				
Supplemental Amortization				
Equalization Disbursement	4,502,383	64,333		4,438,050 ^a
Salary Survey	2,970,298	55,402		2,914,896
PERA Direct Distribution	2,058,976			2,058,976 ^a
Shift Differential	116,395			116,395 ^a
Workers' Compensation	159,631			159,631 ^a
Legal Services	358,016			358,016 ^a
Payment to Risk				
Management and				
Property Funds	1,875,412			1,875,412 ^a
Vehicle Lease Payments	134,774			134,774 ^a
Leased Space	2,698,010 2,145,517			2,698,010* 2,145,517 ^a
Capitol Complex				
Leased Space	333,422			333,422 ^a
Payments to OFF	9,254,349			9,254,349*
CORE Operations	338,194			338,194 ^a

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	946,574				946,574 ^a	
	57,047,479					
	47,793,130					

^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

^b This amount shall be from the Technology Risk Prevention and Response Fund created in Section 24-37.5-120 (2), C.R.S. This amount is shown for informational purposes only because the Technology Risk Prevention and Response Fund is continuously appropriated to the Office pursuant to Section 24-37.5-120 (4)(a), C.R.S.

(B) Enterprise Solutions

Enterprise Solutions	128,602,434	1,963,551	667,844 ^a	125,971,039^b
	156,758,312			154,126,917 ^b
	128,602,434			(530.0 FTE)
	156,758,312			

^a Of this amount, \$453,812 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$9,200 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Cash Fund created in Section 38-12-1110 (1), C.R.S., and \$2,328 shall be from user fees collected from various local governments and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S., and \$202,504 shall be from various sources of cash funds.

^b These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

(C) Public Safety Network

Public Safety Network	21,072,754	7,200,000	13,751,754 ^a	121,000(I)
	<u>21,072,754</u>		(54.0 FTE)	

^a 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 \$6,551,754 shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

(D) Information Security

Information Security	14,643,830		14,643,830 ^a	
	<u>14,643,830</u>		(53.7 FTE)	

^a This amount shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

(E) Colorado Benefits Management System

Colorado Benefits Management System ¹⁵	66,436,269		66,436,269 ^a	
	57,625,136		57,625,136 ^a	
	<u>66,436,269</u>		(59.5 FTE)	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	57,625,136					

^a This amount shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

(F) Customer Service and Support

Customer Service and Support	28,260,954	302,158		27,958,796 ^a (284.0 FTE)	
	<u>28,260,954</u>				

^a This amount shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

~~316,063,720~~
326,154,116

**TOTALS PART V
(GOVERNOR-
LIEUTENANT
GOVERNOR-
STATE PLANNING
AND BUDGETING)**

~~\$469,393,955~~ ~~\$57,882,320~~ \$92,591,666^a ~~\$312,133,356~~ \$6,786,613^b

\$479,616,875

\$58,014,844

\$322,223,752

^a Of this amount, \$50,373,459 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 12a GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, ADMINISTRATION -- IT IS THE GENERAL ASSEMBLY'S INTENT THAT THE \$131,231 GENERAL FUND APPROPRIATED FOR ADMINISTRATIVE SUPPORT FOR PROPOSITION 123 IMPLEMENTATION BE REPAID TO THE GENERAL FUND FROM THE AFFORDABLE HOUSING FINANCING FUND, CREATED IN SECTION 29-32-103 (2), C.R.S., IN THE 2023-24 STATE FISCAL YEAR.
- 13 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Commission - General Economic Incentives and Marketing -- It is the General Assembly's intent that \$5.0 million of this appropriation be dedicated to economic development activities in "Coal transition communities" as defined in Section 8-83-502 (1), C.R.S., and that up to 2.5 percent of that amount may be used for administrative expenses.
- 14 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Commission - General Economic Incentives and Marketing -- It is the General Assembly's intent that \$1.0 million of this appropriation be used to support local economic development organizations throughout the state with a preference toward those serving rural regions of the state.
- 15 Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2023-24 fiscal year.

SECTION 2. Appropriation to the office of the governor for the fiscal year beginning July 1, 2020. In Session Laws of Colorado 2021, **amend** section 15 (1) of chapter 371, (HB 21-1289), as section 15 (1) is amended by section 2 of chapter 493 (HB 22-1172), Session Laws of Colorado 2022, as follows:

Section 15. **Appropriations.** (1) For the 2020-21 state fiscal year, ~~\$35,000,000~~ \$27,000,000 is appropriated to the office of the governor for use by the office of information technology for use by the Colorado broadband office. This appropriation is from the digital inclusion grant program fund created in section 24-37.5-904 (2), C.R.S., and of money the state received from the federal coronavirus state fiscal recovery fund. The Colorado broadband office may use this appropriation to implement the digital inclusion grant program created in section 24-37.5-904 (1)(a), C.R.S. Any money appropriated in this subsection (1) not expended prior to July 1, 2022, is further appropriated to the office of the governor for use by the office of information technology for the 2022-23 state fiscal year for the same purpose.

SECTION 3. 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, 2023