

NOTE: The governor signed this measure on 3/11/2016.

# An Act

HOUSE BILL 16-1239

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Fields, Lontine,  
Rosenthal;  
also SENATOR(S) Lambert, Grantham, Steadman, Cadman.

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, 2015.** In Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234), amend Part IV as follows:

Section 2. **Appropriation.**

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART IV</b>							
<b>GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING</b>							
<b>(1) OFFICE OF THE GOVERNOR</b>							
<b>(A) Governor's Office</b>							
Administration of Governor's Office and Residence	2,326,735		2,307,606 (31.4 FTE)			19,129 <sup>a</sup>	
Discretionary Fund	19,500		19,500				
Mansion Activity Fund	<u>200,000</u>				200,000 <sup>b</sup>		
	<u>2,546,235</u>						
<sup>a</sup> This amount shall be from statewide indirect cost recoveries collected by the Office of the Governor.							
<sup>b</sup> This amount shall be from rental fees for events using Mansion facilities.							
<b>(B) Special Purpose</b>							
Health, Life, and Dental	1,322,136		525,046		494,945 <sup>a</sup>	192,740 <sup>b</sup>	109,405(I)
Short-term Disability	28,125		11,716		10,183 <sup>a</sup>	3,645 <sup>b</sup>	2,581(I)
S.B. 04-257 Amortization Equalization Disbursement	565,522		235,632		204,740 <sup>a</sup>	73,319 <sup>b</sup>	51,831(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	546,248		227,599		197,760 <sup>a</sup>	70,825 <sup>b</sup>	50,064(I)
Salary Survey	140,695		58,589		50,917 <sup>a</sup>	18,280 <sup>b</sup>	12,909(I)
Merit Pay	137,258		59,178		50,005 <sup>a</sup>	16,818 <sup>b</sup>	11,257(I)
Workers' Compensation	48,926		40,502			8,424 <sup>b</sup>	
Legal Services for 5,051 hours	479,896		351,781			128,115 <sup>b</sup>	
Payment to Risk Management and Property Funds	107,244		102,004			5,240 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	485,166		408,842			76,324 <sup>b</sup>	
Payments to OIT	1,540,635		1,469,323			71,312 <sup>b</sup>	
CORE Operations	<u>174,701</u>		57,036		58,594 <sup>a</sup>		59,071(I)
	5,576,552						

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, it is estimated that \$378,861 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$270,266 shall be from statewide indirect costs collected by the Office of the Governor, Colorado Energy Office, Office of Economic Development and International Trade, and \$15,915 shall be from statewide indirect costs collected by the Colorado Department of Transportation.

**(C) Colorado Energy Office**

Program Administration	6,495,813 (32.3 FTE)				2,959,296(I) <sup>a</sup>		3,536,517(I)
Low-income Energy Assistance	7,100,000				7,100,000(I) <sup>b</sup>		
School Energy Efficiency	210,318				210,318(I) <sup>c</sup> (1.4 FTE)		
Electric Vehicle Charging Station Grants	313,000				313,000 <sup>d</sup>		
Legal Services for 1,100 hours	104,511				70,135(I) <sup>e</sup>		34,376(I)
Indirect Cost Assessment	<u>94,255</u>				94,255(I) <sup>e</sup>		
	14,317,897						

<sup>a</sup> Of this amount, \$1,479,648 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S., and \$1,479,648 shall be from the Innovative Energy Fund created in created in Section 24-38.5-102.5 (1) (a), C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

<sup>b</sup> Of this amount, \$6,500,000 shall be from the Governor's Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3) (a), C.R.S., and \$600,000 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

APPROPRIATION FROM

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

<sup>c</sup> This amount shall be from the Public School Energy Efficiency Fund created in Section 39-29-109.5 (2), C.R.S. Moneys in the Public School Energy Efficiency Fund are continuously appropriated pursuant to Section 39-29-109.5 (2), C.R.S., and are included for informational purposes only.

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

<sup>e</sup> These amounts shall be from various sources of cash funds.

**(D) Other Programs and Grants**

Disabled Parking Education	251,000		250,000		1,000 <sup>a</sup>	
Office of Marijuana Coordination	190,097				190,097 <sup>b</sup>	
	441,097				(2.0 FTE)	

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

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

22,881,781

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

Administration	342,254		342,254			
			(2.7 FTE)			
Discretionary Fund	2,875		2,875			
Commission of Indian Affairs	85,441		84,257		1,184 <sup>a</sup>	
	430,570		(2.3 FTE)			

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(3) OFFICE OF STATE PLANNING AND BUDGETING</b>							
Personal Services SERVICES <sup>8a</sup>	2,055,580		576,232			1,479,348 <sup>a</sup>	
	2,255,580		776,232				
Operating Expenses	61,844		10,900			(19.5 FTE) 50,944 <sup>a</sup>	
Economic Forecasting							
Subscriptions	16,362					16,362 <sup>a</sup>	
		2,133,786					
		2,333,786					
<sup>a</sup> These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.							
<b>(4) ECONOMIC DEVELOPMENT PROGRAMS</b>							
Administration	649,164		637,095		2,435 <sup>a</sup>	7,484 <sup>b</sup>	2,150(I)
			(6.0 FTE)				
Vehicle Lease Payments	9,516		9,516				
	12,344		12,344				
Leased Space	346,525		346,525				
Global Business Development	4,848,092		3,935,610		540,408 <sup>c</sup>		372,074(I)
	(23.4 FTE)						
Leading Edge Program Grants	151,407		75,976		75,431 <sup>d</sup>		
Small Business Development Centers	1,686,416		392,029		18,750 <sup>e</sup>		1,275,637(I)
			(1.5 FTE)				(2.5 FTE)
Colorado Office of Film, Television, and Media <sup>9</sup>	3,500,000		3,000,000		500,000 <sup>f</sup>		
					(4.5 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Promotion - Colorado Welcome Centers	500,000				500,000 <sup>g</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,500,000		4,000,000		14,500,000 <sup>g</sup> (4.0 FTE)		
Economic Development Commission - General Economic Incentives and Marketing	5,833,482		5,696,280 (4.0 FTE)		137,202 <sup>h</sup> (1.5 FTE)		
Colorado First Customized Job Training	4,500,000		4,500,000				
CAPCO Administration	84,036					84,036 <sup>i</sup> (2.0 FTE)	
Council on Creative Industries	2,764,397				2,000,000 <sup>j</sup> (2.0 FTE)		764,397(I) (1.0 FTE)
Advanced Industries	15,507,580 (2.6 FTE)		5,000,000		10,507,580(I) <sup>k</sup>		
Indirect Cost Assessment	<u>89,340</u>						89,340(I)
		58,969,955					
		58,972,783					

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

<sup>b</sup> This amount shall be from statewide indirect cost recoveries collected within the Division.

<sup>c</sup> Of this amount, it is estimated that \$300,000 (I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8) (a), C.R.S., \$215,408 shall be from various fees collected from participants in activities conducted by the division, and \$25,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

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

<sup>e</sup> This amount shall be from the Economic Gardening Pilot Project Fund created in Section 24-48.5-102.7, (5), C.R.S.

<sup>f</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.

APPROPRIATION FROM

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

<sup>g</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>h</sup> This amount shall be from the Colorado Innovation Investment Tax Credit Cash Fund created in Section 24-48.5-112 (6) (a), C.R.S.

<sup>i</sup> This amount shall be transferred from the Department of Regulatory Agencies' Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S.

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

<sup>k</sup> This amount shall be from the Advanced Industries Acceleration Cash Fund created in Section 24-48.5-117 (7) (a), C.R.S. Moneys in the fund are continuously appropriated, and are included for informational purposes only.

**(5) OFFICE OF INFORMATION TECHNOLOGY**

**(A) OIT Central Administration**

Central Administration	9,796,505				9,796,505 <sup>a</sup>	
					(95.0 FTE)	
Project Management	5,230,522				5,230,522 <sup>a</sup>	
					(50.0 FTE)	
Health, Life, and Dental	7,838,099				7,838,099 <sup>a</sup>	
Short-term Disability	148,236				148,236 <sup>a</sup>	
S.B. 04-257 Amortization						
Equalization Disbursement	2,981,646				2,981,646 <sup>a</sup>	
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	2,880,236				2,880,236 <sup>a</sup>	
Salary Survey	743,395				743,395 <sup>a</sup>	
Merit Pay	683,941				683,941 <sup>a</sup>	
Shift Differential	74,362				74,362 <sup>a</sup>	
Workers' Compensation	342,563				342,563 <sup>a</sup>	
Legal Services for 489 hours	46,460				46,460 <sup>a</sup>	
Payment to Risk Management						
and Property Funds	213,108				213,108 <sup>a</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	88,634					88,634 <sup>a</sup>	
Leased Space	3,148,018					3,148,018 <sup>a</sup>	
Capitol Complex Leased Space	165,932					165,932 <sup>a</sup>	
Payments to OIT	4,050,114					4,050,114 <sup>a</sup>	
Indirect Cost Assessment	378,861					378,861 <sup>a</sup>	
	<u>38,810,632</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.

**(B) IT Infrastructure**

Infrastructure Administration	5,589,426					5,589,426 <sup>a</sup>	
						(20.0 FTE)	
Data Center Services	800,180					800,180 <sup>a</sup>	
						(8.0 FTE)	
Mainframe Services	4,319,532			2,328 <sup>b</sup>		4,317,204 <sup>a</sup>	
						(31.0 FTE)	
Server Management	12,482,101					12,482,101 <sup>a</sup>	
	<u>23,191,239</u>					(68.3 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.

<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	4,635,580					4,635,580 <sup>a</sup>	
						(4.0 FTE)	



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado State Network Core	5,657,716					5,657,716 <sup>a</sup>	
						(36.0 FTE)	
Colorado State Network Circuits	6,016,138					6,016,138 <sup>a</sup>	
Data Services	219,000					219,000 <sup>a</sup>	
Voice Services	7,224,406				1,200,000 <sup>b</sup>	6,024,406 <sup>a</sup>	
						(12.0 FTE)	
Public Safety Network	12,277,083		3,500,000		48,600 <sup>b</sup>	8,607,483 <sup>c</sup>	121,000(I)
						(44.0 FTE)	
	<u>36,029,923</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, \$5,107,483 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., and \$3,500,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S.

**(D) Information Security**

Security Administration	390,461					390,461 <sup>a</sup>	
						(3.0 FTE)	
Security Governance	5,944,277					5,944,277 <sup>a</sup>	
						(6.0 FTE)	
Security Operations	2,435,371					2,435,371 <sup>a</sup>	
						(28.0 FTE)	
	<u>8,770,109</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Applications</b>							
Applications Administration	5,300,929		3,194,063			2,106,866 <sup>a</sup> (12.0 FTE)	
Enterprise Services	2,977,837					2,977,837 <sup>a</sup> (29.0 FTE)	
Health Services	10,763,717					10,763,717 <sup>a</sup> (97.0 FTE)	
Colorado Benefits Management System	<del>29,103,800</del> 30,529,339					<del>29,103,800<sup>a</sup></del> 30,529,339 <sup>a</sup> (52.5 FTE)	
Revenue and Regulatory Services	6,483,728					6,483,728 <sup>a</sup> (77.0 FTE)	
Financial Management Services	1,172,771					1,172,771 <sup>a</sup> (11.0 FTE)	
Personnel Management Services	1,679,982					1,679,982 <sup>a</sup> (13.0 FTE)	
Safety and Transportation Services							
	4,252,945					4,252,945 <sup>a</sup> (49.0 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Labor and Employment Services	2,417,126					2,417,126 <sup>a</sup> (25.0 FTE)	
	64,152,835						
	65,578,374						

<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.

**(F) End User Services**

End User Administration	204,173					204,173 <sup>a</sup> (2.0 FTE)	
Service Desk Services	3,011,304					3,011,304 <sup>a</sup> (48.0 FTE)	
Deskside Support Services	8,455,782					8,455,782 <sup>a</sup> (112.0 FTE)	
Email Services	1,936,455					1,936,455 <sup>a</sup> (3.0 FTE)	
	13,607,714						

<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.

184,562,452  
185,987,991

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)</b>	\$268,978,544	\$41,427,966		\$42,239,163 <sup>a</sup>	\$178,818,806	\$6,492,609 <sup>b</sup>
	<u>\$270,606,911</u>	<u>\$41,630,794</u>			<u>\$180,244,345</u>	

<sup>a</sup> Of this amount, \$21,241,584 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.

8a GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF STATE PLANNING AND BUDGETING, PERSONAL SERVICES -- OF THIS APPROPRIATION, \$200,000 GENERAL FUND REMAINS AVAILABLE THROUGH JUNE 30, 2017.

9 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, Colorado Office of Film, Television, and Media -- This appropriation remains available through June 30, 2017.

**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.

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Dickey Lee Hullinghorst  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

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Bill L. Cadman  
PRESIDENT OF  
THE SENATE

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Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

---

Effie Ameen  
SECRETARY OF  
THE SENATE

APPROVED \_\_\_\_\_

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John W. Hickenlooper  
GOVERNOR OF THE STATE OF COLORADO