

CHAPTER 410

APPROPRIATIONS

SENATE BILL 17-161

BY SENATOR(S) Lambert, Lundberg, Moreno, Donovan;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Becker K., Gray, Pettersen, Rosenthal, Duran.

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, 2016. In Session Laws of Colorado 2016, section 2 of chapter 385, (HB 16-1405), **amend** Part IV as follows:

Section 2. **Appropriation.**

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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART IV
GOVERNOR - LIEUTENANT GOVERNOR -
STATE PLANNING AND BUDGETING**

(I) OFFICE OF THE GOVERNOR

(A) Governor's Office

Administration of Governor's Office and Residence	2,370,231		2,370,231 (31.4 FTE)			
Discretionary Fund	19,500		19,500			
Mansion Activity Fund	220,000			220,000 ^a		
	2,609,731					

^a This amount shall be from rental fees for events using Mansion facilities.

(B) Special Purpose

Health, Life, and Dental	1,203,893		467,873	442,692 ^a	165,400 ^b	127,928(I)
Short-term Disability	24,539		10,802	8,601 ^a	2,923 ^b	2,213(I)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
S.B. 04-257 Amortization Equalization Disbursement	646,143		284,432		226,473 ^a	76,956 ^b	58,282(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	639,412		281,469		224,114 ^a	76,154 ^b	57,675(I)
Workers' Compensation	60,189		49,826			10,363 ^b	
Legal Services for 5,112 hours	485,896		356,244			129,652 ^b	
Payment to Risk Management and Property Funds	158,270		150,537			7,733 ^b	
Vehicle Lease Payments	900		900				
Capitol Complex Leased Space	328,535		276,852			51,683 ^b	
Payments to OIT	4,930		4,930				
CORE Operations	<u>370,445</u>		179,943		73,531 ^a	42,842 ^b	74,129(I)
	3,923,152						

^a Of these amounts, an estimated \$25,354 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$950,057 shall be from various sources of cash funds.

^b Of these amounts, \$357,508 shall be from statewide indirect costs collected by the Governor's Office of Information Technology and \$206,198 shall be from statewide indirect costs collected by the Office of the Governor, the Colorado Energy Office, and the Economic Development Programs section of this department.

(C) Colorado Energy Office

Program Administration	6,549,724		2,996,182(I) ^a	3,553,542(I)
	(32.3 FTE)			
Low-income				
Energy Assistance	7,100,000		7,100,000(I) ^b	
Electric Vehicle				
Charging Station Grants	313,000		313,000 ^c	
Legal Services				
for 1,100 hours	104,555		70,179(I) ^d	34,376(I)
Indirect Cost Assessment	31,530		31,530(I) ^d	
	<u>14,098,809</u>			

^a Of this amount, an estimated \$1,498,091 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S., and an estimated \$1,498,091 shall be from the Innovative Energy Fund created in created in Section 24-38.5-102.5 (1) (a), C.R.S. These amounts are shown for informational purposes only because money in the funds is continuously appropriated to the Colorado Energy Office pursuant to Section 24-38.5-102.4 (2) (a), C.R.S., and Section 24-38.5-102.5 (2) (a), C.R.S.

^b Of this amount, \$6,500,000 shall be from the Colorado 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. Money in the funds is continuously appropriated, and is included for informational purposes only. These amounts are shown for informational purposes only because money in the funds is continuously appropriated to the Colorado Energy Office pursuant to Section 40-8.7-112 (3) (a), C.R.S., and Section 24-38.5-102.4 (2) (a), 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.

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

(D) Other Programs and Grants

Disabled				
Parking Education	251,000	250,000	1,000 ^a	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Office of Marijuana Coordination	191,590			191,590 ^b		
	<u>442,590</u>			(2.0 FTE)		

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

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

21,074,282

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration	350,135	350,135				
		(2.7 FTE)				
Discretionary Fund	2,875	2,875				
Commission of Indian Affairs	87,201	86,017		1,184 ^a		
		(2.3 FTE)				
Colorado Student Leaders Institute Pilot	218,825				218,825 ^b	
	<u>659,036</u>				(1.0 FTE)	

^a This amount shall be from private donations.

^b 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	2,138,056	627,274	1,510,782 ^a
		(1.0 FTE)	(19.5 FTE)
Operating Expenses	61,844	10,900	50,944 ^a
Economic Forecasting			
Subscriptions	<u>16,362</u>		16,362 ^a
	2,216,262		

^a Of these amounts, \$1,547,763 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$30,325 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

(4) ECONOMIC DEVELOPMENT PROGRAMS

Administration	650,140	645,555	2,435 ^a	2,150(I)
		(6.0 FTE)		
Vehicle Lease Payments	12,444	12,444		
Leased Space	346,525	346,525		
Global Business				
Development	4,965,052	4,041,948	548,626 ^b	374,478(I)
	(24.4 FTE)			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leading Edge Program Grants	151,407		75,976		75,431 ^c		
Small Business Development Centers	1,391,870		94,144 (1.5 FTE)		18,750 ^d		1,278,976(I) (2.5 FTE)
Colorado Office of Film, Television, and Media MEDIA ^{9a}	3,500,000		3,000,000		500,000 ^c (4.5 FTE)		
Colorado Promotion - Colorado Welcome Centers	500,000				500,000 ^f (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,500,000		4,000,000		14,500,000 ^f (4.0 FTE)		
COLORADO PROMOTION - AGRIBUSINESS	600,000				600,000 ^f		
Economic Development Commission - General Economic Incentives and Marketing	5,834,544 5,958,694		5,692,602 5,662,602		141,942^e 296,092 ^g		

		(4.0 FTE)	(1.5 FTE)	
Colorado First Customized Job Training	4,500,000	4,500,000		
CAPCO Administration	85,291		85,291 ^h	
			(2.0 FTE)	
Council on Creative Industries	2,765,734		2,000,000 ⁱ	765,734(I)
			(2.0 FTE)	(1.0 FTE)
Advanced Industries	15,614,396	3,073,630	12,540,766(I) ^j	
	(2.6 FTE)			
Rural Jump Start	80,983	80,983		
		(1.0 FTE)		
Indirect Cost Assessment	<u>61,384</u>			61,384(I)
		58,959,770		
		59,683,920		

^a This amount shall be from various sources of cash funds.

^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 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.

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

^d This amount shall be from the Economic Gardening Pilot Project Fund created in Section 24-48.5-102.7, (5), C.R.S.

^e 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.

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

^g ~~This amount~~ OF THESE AMOUNTS, 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., AND AN ESTIMATED \$154,150 SHALL BE FROM FEES COLLECTED PURSUANT TO SECTIONS 39-22-514.5 (6) (a), (c), AND (d), C.R.S.

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

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

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

^jThis 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	9,622,537				9,622,537 ^a	(95.0 FTE)
Project Management	5,317,475				5,317,475 ^a	(50.0 FTE)
Health, Life, and Dental	8,033,244	49,241			7,984,003 ^a	
Short-term Disability	133,817	602			133,215 ^a	
S.B. 04-257 Amortization Equalization Disbursement	3,387,612	15,221			3,372,391 ^a	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,352,325	15,063			3,337,262 ^a	
Salary Survey	24,320				24,320 ^a	
Shift Differential	94,672				94,672 ^a	
Workers' Compensation	421,427				421,427 ^a	
Legal Services for 489 hours	46,479				46,479 ^a	

Payment to Risk Management and Property Funds	314,504		314,504 ^a
Vehicle Lease Payments	84,366		84,366 ^a
Leased Space Capitol Complex	3,172,018		3,172,018 ^a
Leased Space	248,984		248,984 ^a
Payments to OIT	20,049,788		20,049,788 ^a
Indirect Cost Assessment	387,833		387,833 ^a
	<u>54,691,401</u>		

^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.

(B) IT Infrastructure

Infrastructure Administration	5,618,063		5,618,063 ^a
			(20.0 FTE)
Data Center Services	788,645		788,645 ^a
			(8.0 FTE)
Mainframe Services	4,351,821	2,328 ^b	4,349,493 ^a
			(31.0 FTE)
Server Management	11,721,901		11,721,901 ^a
			(69.0 FTE)
	<u>22,480,430</u>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Network							
Network Administration	3,933,304					3,933,304 ^a	(4.0 FTE)
Colorado State Network Core	5,716,189					5,716,189 ^a	(36.0 FTE)
Colorado State Network Circuits	6,886,814					6,886,814 ^a	
Voice and Data Services	7,935,028				1,200,000 ^b	6,735,028 ^a	(12.0 FTE)
Public Safety Network	12,334,720		3,500,000		48,600 ^b	8,665,120 ^c	121,000(I) (44.0 FTE)
	<u>36,806,055</u>						

^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.

^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.

^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.

^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.

^c Of this amount, \$5,165,120 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	397,656		397,656 ^a
			(3.0 FTE)
Security Governance	6,955,430		6,955,430 ^a
			(6.0 FTE)
Security Operations	2,471,604		2,471,604 ^a
			(28.0 FTE)
	<hr/>		
	9,824,690		

^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.

(E) Applications

Applications			
Administration	1,215,240	1,071,330	143,910 ^a
		(10.0 FTE)	(2.0 FTE)
Enterprise Services	3,020,064		3,020,064 ^a
			(29.0 FTE)
Health Services	12,473,301		12,473,301 ^a
			(97.0 FTE)
Colorado Benefits Management System ⁹	53,026,031		53,026,031 ^a

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
						(52.5 FTE)
Revenue and Regulatory Services	6,611,050				6,611,050 ^a	(77.0 FTE)
Financial Management Services	1,056,979				1,056,979 ^a	(11.0 FTE)
Personnel Management Services	1,702,036				1,702,036 ^a	(13.0 FTE)
Safety and Transportation Services	4,463,013				4,463,013 ^a	(50.0 FTE)
Labor and Employment Services	2,459,345				2,459,345 ^a	(25.0 FTE)
	<u>86,027,059</u>					

^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.

(F) End User Services

End User Administration	208,410	208,410 ^a (2.0 FTE)
Service Desk Services	3,065,771	3,065,771 ^a (48.0 FTE)
Deskside Support Services	8,894,218	8,894,218 ^a (112.0 FTE)
Email Services	1,942,045	1,942,045 ^a (3.0 FTE)
	<u>14,110,444</u>	

^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.

223,940,079

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

\$306,849,429	\$35,996,004	\$43,978,954^a	\$220,362,604	\$6,511,867 ^b
<u>\$307,573,579</u>	<u>\$35,966,004</u>	<u>\$44,733,104^a</u>	<u> </u>	<u> </u>

^a Of this amount, \$23,038,657 contains an (I) notation.

^b This amount contains an (I) notation.

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

9 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits Management System – Of this appropriation, \$22,428,801 remains available through June 30, 2018.

9a GOVERNOR – LIEUTENANT GOVERNOR – STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, COLORADO OFFICE OF FILM, TELEVISION, AND MEDIA -- THIS APPROPRIATION REMAINS AVAILABLE THROUGH JUNE 30, 2018.

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, 2017