

Second Regular Session
Seventy-second General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 20-0680.01 Carolyn Kampman x4959

HOUSE BILL 20-1245

HOUSE SPONSORSHIP

Esgar, McCluskie

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

House Committees
Appropriations

Senate 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, 2019.** In Session Laws of Colorado 2019, section
5 2 of chapter 454, (SB 19-207), **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	3,989,099		3,441,183		106,912 ^a	441,004 ^b	
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(34.9 FTE)

Discretionary Fund	19,500		19,500				
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Mansion Activity Fund	238,266				238,266^c		
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	263,266				263,266 ^c		
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4,246,865

4,271,865

^a This amount 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
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from statewide indirect costs collected by the Governor's Office of Information Technology.						
2	^c This amount OF THESE AMOUNTS, \$238,266 shall be from rental fees for events using Mansion facilities AND \$25,000 SHALL BE FROM THE GOVERNOR'S MANSION MAINTENANCE						
3	FUND CREATED IN SECTION 24-30-1303.8 (1)(a), C.R.S.						
4							
5	(B) Special Purpose						
6	Health, Life, and Dental	1,583,185	818,536		422,074 ^a	139,287 ^b	203,288(I)
7	Short-term Disability	24,160	11,977		6,752 ^a	2,673 ^b	2,758(I)
8	S.B. 04-257 Amortization						
9	Equalization Disbursement	718,726	356,323		200,886 ^a	79,494 ^b	82,023(I)
10	S.B. 06-235 Supplemental						
11	Amortization Equalization						
12	Disbursement	718,726	356,323		200,886 ^a	79,494 ^b	82,023(I)
13	PERA Direct Distribution	395,560	196,097		110,549 ^a	43,761 ^b	45,153(I)
14			241,250				
15	Salary Survey	468,178	232,098		130,844 ^a	51,794 ^b	53,442(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	47,029		33,222		13,807 ^b	
2	Legal Services	48,959		24,480		24,479 ^b	
3	Payment to Risk Management						
4	and Property Funds	140,756		70,378		70,378 ^b	
5	Capitol Complex Leased						
6	Space	326,172		158,553		167,619 ^b	
7	CORE Operations	82,875			13,394 ^a	56,517 ^b	12,964(I)
8	Indirect Cost Assessment	7,978			7,978 ^a		
9		4,562,304					

10

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

12 ^b Of these amounts, \$292,892 shall be from departmental indirect costs collected by the Office of Economic Development and International Trade, \$174,771 shall be from statewide
13 indirect costs collected by the Governor's Office of Information Technology, \$148,112 shall be from departmental indirect costs collected by the Colorado Energy Office, \$70,101 shall
14 be from statewide indirect costs collected by the Office of Economic Development and International Trade, \$35,449 shall be from statewide indirect costs collected by the Colorado Energy
15 Office, and \$7,978 shall be from departmental indirect costs collected by the Office of the Governor.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(C) Colorado Energy Office						
4	Program Administration	6,522,356		2,890,670			3,631,686(I)
5		(24.8 FTE)					
6	Low-income Energy						
7	Assistance	6,500,000			6,500,000(I) ^a		
8	Electric Vehicle Charging						
9	Station Grants	1,036,204			1,036,204 ^b		
10	Legal Services	195,894		143,516			52,378(I)
11	Vehicle Lease Payments	3,036		3,036			
12	Leased Space	229,801		229,801			
13	Indirect Cost Assessment	183,561					183,561(I)
14		<u>14,670,852</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Commission on Community					
2	Service	200,000	200,000			
3		<u>200,000</u>				
4		941,947				
5	^ This amount shall be from private donations.					
6						
7	(3) OFFICE OF STATE PLANNING AND BUDGETING					
8	Personal Services	2,845,409	1,205,236			1,640,173 ^a
9		(21.4 FTE)				
10	Operating Expenses	61,844	10,900			50,944 ^a
11	Economic Forecasting					
12	Subscriptions	16,362				16,362 ^a
13	Evidence-based Policymaking					
14	Evaluation and Support	2,308,439			2,308,439 ^b	
15		<u>2,308,439</u>				
		5,232,054				

APPROPRIATION FROM

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

1

2 ^a Of these amounts, \$1,659,413 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$48,066 shall be from statewide indirect
3 cost recoveries collected by the Governor's Office of Information Technology.

4 ^b Of this amount, \$1,808,439 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
5 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.

6

7 **(4) ECONOMIC DEVELOPMENT PROGRAMS**

8 Administration	783,999		779,414		2,435 ^a		2,150(I)
	(6.0 FTE)						
10 Vehicle Lease Payments	12,042		12,042				
11 Leased Space	335,384		335,384				
12 Global Business Development	5,340,052		4,216,948		573,626 ^b	175,000 ^c	374,478(I)
	(24.4 FTE)						
14 Leading Edge Program Grants	151,407		75,976		75,431 ^d		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Small Business Development						
2	Centers	1,378,946	94,144				1,284,802(I)
3	(4.0 FTE)						
4	Colorado Office of Film,						
5	Television, and Media	1,269,525	750,000		519,525 ^e		
6	(4.5 FTE)						
7	Colorado Promotion -						
8	Colorado Welcome Centers	516,000			516,000 ^f		
9					(3.3 FTE)		
10	Colorado Promotion - Other						
11	Program Costs	18,579,623	4,000,000		14,579,623 ^f		
12	(4.0 FTE)						
13	Destination Development						
14	Program	1,100,000	500,000		600,000 ^f		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Economic Development						
2	Commission - General						
3	Economic Incentives and						
4	Marketing	6,119,456	5,685,664		433,792 ^g		
5		(5.8 FTE)					
6	Colorado First Customized						
7	Job Training	4,500,000	4,500,000				
8	CAPCO Administration	85,291				85,291 ^h	
9						(2.0 FTE)	
10	Council on Creative Industries	2,788,734			2,023,000 ⁱ		765,734(I)
11		(3.0 FTE)					
12	Advanced Industries	15,362,210			15,362,210(I) ^j		
13					(2.6 FTE)		
14	Rural Jump Start	80,983	80,983				
15			(1.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	362,993			362,993 ^a		
2		58,766,645					
3							

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

5 ^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
6 shall be from various fees collected from participants in activities conducted by the division, and an estimated \$50,000 shall be from the Minority Business Fund created in Section
7 24-49.5-104 (1), C.R.S.

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

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

10 ^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.

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	the Advanced Industries Acceleration Cash Fund is continuously appropriated to the Office pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.						
3							
4	(5) OFFICE OF INFORMATION TECHNOLOGY						
5	(A) OIT Central Administration						
6	Central Administration	13,534,226		136,061		3,200,000 ^a	10,198,165 ^b
7							(97.5 FTE)
8	Project Management	7,964,132					7,964,132 ^b
9							(53.0 FTE)
10	Health, Life, and Dental	9,499,456		91,280			9,408,176 ^b
11	Short-term Disability	131,262		1,276			129,986 ^b
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	3,866,541		37,719			3,828,822 ^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	3,866,541		37,719			3,828,822 ^b	
4	2,144,838		22,113			2,122,725 ^b	
5	2,399,232		24,587			2,374,645 ^b	
6	44,005					44,005 ^b	
7	329,357					329,357 ^b	
8	188,495					188,495 ^b	
9	Payment to Risk Management						
10	304,521					304,521 ^b	
11	86,456					86,456 ^b	
12	3,206,767					3,206,767 ^b	
13	Capitol Complex Leased						
14	238,356					238,356 ^b	
15	9,251,682					9,251,682 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	211,731				211,731 ^b	
2	Indirect Cost Assessment	663,841				663,841 ^b	
3		57,931,439					
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	6,822,742				6,822,742 ^a	
11						(31.5 FTE)	
12	Data Center Services	822,021				822,021 ^a	
13						(8.0 FTE)	
14	Mainframe Services	4,454,265			2,328 ^b	4,451,937 ^a	
15						(31.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Server Management	23,858,358				23,858,358 ^a	
2						(85.5 FTE)	
3		<u>35,957,386</u>					
4							
5	^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.						
6	^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.						
7							
8							
9	(C) Network						
10	Network Administration	4,043,588				4,043,588 ^a	
11						(5.0 FTE)	
12	Colorado State Network Core	7,538,977				7,538,977 ^a	
13						(37.0 FTE)	
14	Colorado State Network						
15	Circuits	7,080,410				7,080,410 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Voice and Data Services	13,699,921			1,200,000 ^b	12,499,921 ^a	
2						(12.0 FTE)	
3	Public Safety Network	24,844,185	9,200,000		48,600 ^b	15,474,585 ^c	121,000(I)
4						(54.0 FTE)	
5		<u>57,207,081</u>					
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 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.						
9	^c Of this amount, \$9,200,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S., and \$6,274,585 shall be from user fees collected						
10	from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
11							
12							
13	(D) Information Security						
14	Security Administration	412,886				412,886 ^a	
15						(3.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Security Governance	7,151,449				7,151,449 ^a	
2						(6.0 FTE)	
3	Security Operations	12,490,924				12,490,924 ^a	
4						(44.0 FTE)	
5		<u>20,055,259</u>					
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							
9	(E) Applications						
10	Applications Administration	5,908,993	1,341,955		638,750 ^a	3,928,288 ^b	
11		6,663,939	2,096,901				
12		(17.0 FTE)					
13		(21.7 FTE)					
14	Shared Services	16,718,087				16,718,087 ^b	
15						(112.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Agency Services	27,517,097				27,517,097 ^b	
2		27,600,807				27,600,807 ^b	
3						(189.0 FTE)	
4	Colorado Benefits						
5	Management System ⁹	66,516,882				66,516,882 ^b	
6						(49.5 FTE)	
7		<u>116,327,915</u>					
8		117,499,715					
9							
10	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
11	^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.						
12							
13	(F) End User Services						
14	End User Administration	333,509				333,509 ^a	
15						(2.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Service Desk Services	4,090,379				4,090,379 ^a	
2						(48.0 FTE)	
3	Deskside Support Services	9,949,347				9,949,347 ^a	
4						(116.0 FTE)	
5	Email Services	1,954,680				1,954,680 ^a	
6						(3.0 FTE)	
7		16,327,915					

^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.

304,140,139

304,978,795

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART IV						
2	(GOVERNOR-						
3	LIEUTENANT						
4	GOVERNOR- STATE						
5	PLANNING AND						
6	BUDGETING)	\$392,560,806	\$43,065,857		\$51,422,681 ^a	\$291,174,828	\$6,897,440 ^b
7		\$393,424,462	\$43,865,956		\$51,447,681 ^a	\$291,258,538	\$6,852,287 ^b
8							

9 ^a Of this amount, \$22,162,210 contains an (I) notation.

10 ^b This amount contains an (I) notation.

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

14 9 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits Management System
 15 -- Of this appropriation, ~~\$5,000,000~~ \$6,500,000 remains available until the close of the 2020-21 state fiscal year.

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.