

## CHAPTER 311

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**APPROPRIATIONS**

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**HOUSE BILL 20-1245**

BY REPRESENTATIVE(S) Esgar, McCluskie, Michaelson Jenet, Singer;  
also SENATOR(S) Moreno, Zenzinger, Rankin, Bridges, Tate.

**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, 2019.** In Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207), **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

3,989,099  
(34.9 FTE)

3,441,183

106,912<sup>a</sup>

441,004<sup>b</sup>

Discretionary Fund

19,500

19,500

Mansion Activity Fund

~~238,266~~

~~238,266<sup>c</sup>~~

263,266

263,266<sup>c</sup>

4,246,865

4,271,865

<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> This amount shall be from statewide indirect costs collected by the Governor's Office of Information Technology.

<sup>c</sup> ~~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 FUND CREATED IN SECTION 24-30-1303.8 (1)(a), C.R.S.

	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	1,583,185		818,536		422,074 <sup>a</sup>	139,287 <sup>b</sup>	203,288(I)
Short-term Disability	24,160		11,977		6,752 <sup>a</sup>	2,673 <sup>b</sup>	2,758(I)
S.B. 04-257 Amortization Equalization Disbursement	718,726		356,323		200,886 <sup>a</sup>	79,494 <sup>b</sup>	82,023(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	718,726		356,323		200,886 <sup>a</sup>	79,494 <sup>b</sup>	82,023(I)
PERA Direct Distribution	395,560		<del>196,097</del> 241,250		110,549 <sup>a</sup>	43,761 <sup>b</sup>	<del>45,153(I)</del>
Salary Survey	468,178		232,098		130,844 <sup>a</sup>	51,794 <sup>b</sup>	53,442(I)
Workers' Compensation	47,029		33,222			13,807 <sup>b</sup>	
Legal Services	48,959		24,480			24,479 <sup>b</sup>	
Payment to Risk Management and Property Funds	140,756		70,378			70,378 <sup>b</sup>	
Capitol Complex Leased Space	326,172		158,553			167,619 <sup>b</sup>	
CORE Operations	82,875				13,394 <sup>a</sup>	56,517 <sup>b</sup>	12,964(I)
Indirect Cost Assessment	7,978				7,978 <sup>a</sup>		
	<u>4,562,304</u>						

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

<sup>b</sup> 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 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 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 Office, and \$7,978 shall be from departmental indirect costs collected by the Office of the Governor.

**(C) Colorado Energy Office**

Program Administration	6,522,356	2,890,670		3,631,686(I)
	(24.8 FTE)			
Low-income				
Energy Assistance	6,500,000		6,500,000(I) <sup>a</sup>	
Electric Vehicle				
Charging Station Grants	1,036,204		1,036,204 <sup>b</sup>	
Legal Services	195,894	143,516		52,378(I)
Vehicle Lease Payments	3,036	3,036		
Leased Space	229,801	229,801		
Indirect Cost Assessment	<u>183,561</u>			183,561(I)
	14,670,852			

<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.

~~23,480,021~~

23,505,021

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
<b>(2) OFFICE OF THE LIEUTENANT GOVERNOR</b>						
Administration	494,781		494,781			
			(4.0 FTE)			
Discretionary Fund	2,875		2,875			
Commission of Indian Affairs	244,291		243,107		1,184 <sup>a</sup>	
	(3.0 FTE)					
Commission on Community Service	<u>200,000</u>		200,000			
		941,947				
<sup>a</sup> This amount shall be from private donations.						
<b>(3) OFFICE OF STATE PLANNING AND BUDGETING</b>						
Personal Services	2,845,409		1,205,236		1,640,173 <sup>a</sup>	
	(21.4 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	<u>2,308,439</u>	5,232,054	2,308,439 <sup>b</sup>
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<sup>a</sup> 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 cost recoveries collected by the Governor's Office of Information Technology.

<sup>b</sup> 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 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.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	783,999 (6.0 FTE)	779,414	2,435 <sup>a</sup>	2,150(I)
Vehicle Lease Payments	12,042	12,042		
Leased Space	335,384	335,384		
Global Business Development	5,340,052 (24.4 FTE)	4,216,948	573,626 <sup>b</sup>	175,000 <sup>c</sup> 374,478(I)
Leading Edge Program Grants	151,407	75,976	75,431 <sup>d</sup>	
Small Business Development Centers	1,378,946 (4.0 FTE)	94,144		1,284,802(I)
Colorado Office of Film, Television, and Media	1,269,525 (4.5 FTE)	750,000	519,525 <sup>e</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Promotion - Colorado Welcome Centers	516,000				516,000 <sup>f</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,579,623 (4.0 FTE)		4,000,000		14,579,623 <sup>f</sup>		
Destination Development Program	1,100,000		500,000		600,000 <sup>f</sup>		
Economic Development Commission - General Economic Incentives and Marketing	6,119,456 (5.8 FTE)		5,685,664		433,792 <sup>g</sup>		
Colorado First Customized Job Training CAPCO Administration	4,500,000 85,291		4,500,000			85,291 <sup>h</sup> (2.0 FTE)	
Council on Creative Industries	2,788,734 (3.0 FTE)				2,023,000 <sup>i</sup>		765,734(I)
Advanced Industries	15,362,210				15,362,210(I) <sup>j</sup> (2.6 FTE)		

Rural Jump Start	80,983	80,983	
		(1.0 FTE)	
Indirect Cost Assessment	<u>362,993</u>		362,993 <sup>a</sup>
			58,766,645

<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 \$50,000 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 the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), 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 Colorado Office of Film, Television, and Media Operational Account Cash Fund created in Section 24-48.5-116 (5)(a), C.R.S.

<sup>f</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>g</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>h</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

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

<sup>j</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 Office pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

**(5) OFFICE OF INFORMATION TECHNOLOGY**

**(A) OIT Central Administration**

Central Administration	13,534,226	136,061	3,200,000 <sup>a</sup>	10,198,165 <sup>b</sup>
				(97.5 FTE)
Project Management	7,964,132			7,964,132 <sup>b</sup>
				(53.0 FTE)



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	9,499,456		91,280			9,408,176 <sup>b</sup>	
Short-term Disability	131,262		1,276			129,986 <sup>b</sup>	
S.B. 04-257 Amortization Equalization Disbursement	3,866,541		37,719			3,828,822 <sup>b</sup>	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,866,541		37,719			3,828,822 <sup>b</sup>	
PERA Direct Distribution	2,144,838		22,113			2,122,725 <sup>b</sup>	
Salary Survey	2,399,232		24,587			2,374,645 <sup>b</sup>	
Shift Differential	44,005					44,005 <sup>b</sup>	
Workers' Compensation	329,357					329,357 <sup>b</sup>	
Legal Services	188,495					188,495 <sup>b</sup>	
Payment to Risk Management and Property Funds	304,521					304,521 <sup>b</sup>	
Vehicle Lease Payments	86,456					86,456 <sup>b</sup>	
Leased Space Capitol Complex	3,206,767					3,206,767 <sup>b</sup>	
Leased Space	238,356					238,356 <sup>b</sup>	
Payments to OIT	9,251,682					9,251,682 <sup>b</sup>	
CORE Operations	211,731					211,731 <sup>b</sup>	
Indirect Cost Assessment	<u>663,841</u>					663,841 <sup>b</sup>	

57,931,439

<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	6,822,742		6,822,742 <sup>a</sup> (31.5 FTE)
Data Center Services	822,021		822,021 <sup>a</sup> (8.0 FTE)
Mainframe Services	4,454,265	2,328 <sup>b</sup>	4,451,937 <sup>a</sup> (31.0 FTE)
Server Management	23,858,358		23,858,358 <sup>a</sup> (85.5 FTE)
	<hr/>		
	35,957,386		

<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	4,043,588		4,043,588 <sup>a</sup>
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(5.0 FTE)	
Colorado State Network Core	7,538,977					7,538,977 <sup>a</sup>	
						(37.0 FTE)	
Colorado State Network Circuits	7,080,410					7,080,410 <sup>a</sup>	
Voice and Data Services	13,699,921				1,200,000 <sup>b</sup>	12,499,921 <sup>a</sup>	
						(12.0 FTE)	
Public Safety Network	24,844,185		9,200,000		48,600 <sup>b</sup>	15,474,585 <sup>c</sup>	121,000(I)
						(54.0 FTE)	
	<u>57,207,081</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, \$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 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	412,886			412,886 <sup>a</sup>
				(3.0 FTE)
Security Governance	7,151,449			7,151,449 <sup>a</sup>
				(6.0 FTE)
Security Operations	12,490,924			12,490,924 <sup>a</sup>
				(44.0 FTE)
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	20,055,259			

<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	<del>5,908,993</del>	<del>1,341,955</del>	638,750 <sup>a</sup>	3,928,288 <sup>b</sup>
	6,663,939	2,096,901		
	(17.0 FTE)			
	(21.7 FTE)			
Shared Services	16,718,087			16,718,087 <sup>b</sup>
				(112.0 FTE)
Agency Services	<del>27,517,097</del>			<del>27,517,097<sup>b</sup></del>
	27,600,807			27,600,807 <sup>b</sup>
				(189.0 FTE)
Colorado Benefits Management System <sup>9</sup>	66,516,882			66,516,882 <sup>b</sup>
				(49.5 FTE)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>116,327,915</del>					
	117,499,715					

<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.

**(F) End User Services**

End User Administration	333,509				333,509 <sup>a</sup>	
					(2.0 FTE)	
Service Desk Services	4,090,379				4,090,379 <sup>a</sup>	
					(48.0 FTE)	
Deskside Support Services	9,949,347				9,949,347 <sup>a</sup>	
					(116.0 FTE)	
Email Services	1,954,680				1,954,680 <sup>a</sup>	
					(3.0 FTE)	
	<u>16,327,915</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.

~~304,140,139~~  
304,978,795

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

\$392,560,806	\$43,065,857		\$51,422,681 <sup>a</sup>	\$291,174,828	\$6,897,440 <sup>b</sup>
<u>\$393,424,462</u>	<u>\$43,865,956</u>	<u>                    </u>	<u>\$51,447,681<sup>a</sup></u>	<u>\$291,258,538</u>	<u>\$6,852,287<sup>b</sup></u>

<sup>a</sup> Of this amount, \$22,162,210 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.

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

**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 4, 2020