

CHAPTER 498

APPROPRIATIONS

HOUSE BILL 24-1184

BY REPRESENTATIVE(S) Bird, Sirota, Taggart, Jodeh, Marshall, Ricks, Snyder, Young, McCluskie;
also SENATOR(S) Zenzinger, Bridges, Kirkmeyer, Priola.

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, 2023. In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), **amend** Part V 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	5,627,491 (45.7 FTE)	5,079,575		106,912 ^a	441,004 ^b
Discretionary Fund	19,500	19,500			
Mansion Activity Fund	263,266			263,266 ^c	
Office of Climate Preparedness	453,707	453,707 (3.0 FTE)			
	<u>6,363,964</u>				

^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 (1)(a), C.R.S.

(B) Special Purpose

Health, Life, and Dental	3,387,809	1,712,848	977,477 ^a	215,353 ^b	482,131(I)
Short-term Disability	39,354	19,873	9,538 ^a	3,153 ^b	6,790(I)
S.B. 04-257 Amortization					
Equalization Disbursement	1,281,153	631,915	317,792 ^a	105,129 ^b	226,317(I)
S.B. 06-235					
Supplemental Amortization					
Equalization Disbursement	1,281,153	631,915	317,792 ^a	105,129 ^b	226,317(I)
Salary Survey	2,759,638	2,055,724	346,570 ^a	113,741 ^b	243,603(I)
PERA Direct Distribution	66,376	38,483	19,058 ^a	8,835 ^b	
Workers' Compensation	14,761	11,700		3,061 ^b	
Legal Services	354,195	354,195			
Payment to Risk Management and Property Funds	291,131 609,116	291,131 609,116			
Capitol Complex					
Leased Space	574,005	438,231		135,774 ^b	
Payments to OIT	1,437,625 1,446,382	1,437,625 1,446,382			
IT Accessibility	1,132,649	1,132,649 (1.0 FTE)			
CORE Operations	121,092		19,957 ^a	81,679 ^b	19,456(I)
Indirect Cost Assessment	1,541			1,541 ^b	
	<u>12,742,482</u> 13,069,224				

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
(C) Colorado Energy Office							
Program Administration	6,639,424 (28.1 FTE)		2,961,034			46,704 ^a	3,631,686(I)
Low-Income Energy Assistance	11,524,618				11,524,618(I) ^b (4.5 FTE)		
Energy Performance for Buildings	1,300,000				1,300,000(I) ^c (2.0 FTE)		
Cannabis Resource Optimization Program	500,000		500,000 (0.6 FTE)				
Electric Vehicle Charging Station Grants	1,036,204				1,036,204(I) ^d		
Legal Services	1,069,591		1,017,213				52,378(I)
Vehicle Lease Payments	6,928		6,928				

^a Of these amounts, \$81,808 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,926,376 shall be from various sources of cash funds.

^b Of these amounts, \$477,753 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$273,371 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information and Technology, and \$22,271 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

Leased Space	331,143	331,143	
Indirect Cost Assessment	193,934		193,934(I)
Community Access			
Enterprise	19,760,850		19,760,850(I) ^e
			(3.7 FTE)
Community Access			
Enterprise Legal Services	<u>76,439</u>		76,439(I) ^e
	42,439,131		

^a This amount shall be from the Infrastructure and Strong Communities Grant Program Fund created in Section 24-32-133 (5)(a), C.R.S.

^b 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.

^c 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 shown for informational purposes only because the Climate Change Mitigation and Adaptation Fund is continuously appropriated to the Office pursuant to Section 24-38.5-102.6 (2), C.R.S.

^d 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 to Section 24-38.5-103 (2), C.R.S.

^e 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 to Section 24-38.5-303 (5)(a), C.R.S.

~~61,545,577~~

61,872,319

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration	426,179	426,179	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(4.0 FTE)				
Discretionary Fund	2,875		2,875				
Commission of Indian Affairs	382,294 (3.8 FTE)		381,110		1,184 ^a		
Commission on Community Service	450,000		450,000 (2.0 FTE)				
	<u> </u>	1,261,348					

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	3,614,834 (26.5 FTE)		1,795,597			1,819,237 ^a	
Operating Expenses	135,274		58,750			76,524 ^a	
Economic Forecasting Subscriptions	16,362					16,362 ^a	
Evidence-based Policymaking Evaluation and Support	500,000				500,000 ^b		

Infrastructure Investment and Jobs Act Match Funding	<u>20,250,000</u>	24,516,470	20,250,000 ^c
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^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

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

^c This amount shall be from the "Infrastructure Investment and Jobs Act Cash Fund" created in Section 24-75-232 (3), C.R.S.

(4) ECONOMIC DEVELOPMENT PROGRAMS

Administration	1,074,034	1,074,034 (6.0 FTE)			
Vehicle Lease Payments	16,257	16,257			
Leased Space	359,881	359,881			
Global Business Development	5,120,052 (25.6 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)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Office of Film, Television, and Media	1,269,525 (4.5 FTE)		750,000		519,525 ^d		
Colorado Promotion - Colorado Welcome Centers	766,000		250,000		516,000 ^e (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,449,623 (4.0 FTE)		3,870,000		14,579,623 ^e		
Destination Development Program	1,100,000		500,000		600,000 ^e		
Economic Development Commission - General Economic Incentives and Marketing	5,881,837 (6.3 FTE)		5,517,960		363,877 ^f		
Colorado First Customized Job Training CAPCO Administration	4,500,000 85,291		4,500,000			85,291 ^g (2.0 FTE)	
Council on Creative Industries	2,788,734				2,023,000 ^h		765,734(I)

	(3.0 FTE)			
Advanced Industries	15,542,210	180,000	15,362,210(I) ⁱ	(3.4 FTE)
Rural Jump Start	40,491	40,491		
		(0.5 FTE)		
Indirect Cost Assessment	<u>376,569</u>		376,569 ^j	
		59,270,881		

^a Of this amount, an estimated \$175,000(I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S., an estimated \$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 transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

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

ⁱ 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.

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

(5) OFFICE OF INFORMATION TECHNOLOGY

(A) OIT Central Administration

Central Administration ¹⁵	15,910,836	1,983,003	2,500,000(I) ^a	11,427,833^b
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	22,120,198					17,637,195 ^b	
			(4.6 FTE)			(126.4 FTE)	
Health, Life, and Dental	14,384,831		180,046		25,822 ^c	14,063,769 ^b	115,194(I)
Short-term Disability	150,530		824		316 ^c	147,703 ^b	1,687(I)
S.B. 04-257 Amortization Equalization Disbursement	5,055,748		58,127		10,675 ^c	4,930,600 ^b	56,346(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,055,748		58,127		10,675 ^c	4,930,600 ^b	56,346(I)
Salary Survey	5,297,692		71,758		7,007 ^c	5,158,291 ^b	60,636(I)
PERA Direct Distribution	341,534		3,388		719 ^c	320,064 ^b	17,363(I)
Shift Differential	86,022					86,022 ^b	
Workers' Compensation	144,384					144,384 ^b	
Legal Services	427,938					427,938 ^b	
Payment to Risk Management and Property Funds	714,971					714,971 ^b	
	1,495,758					1,495,758 ^b	
Leased Space	474,197					474,197 ^b	
Capitol Complex Leased Space	882,804					882,804 ^b	
CORE Operations	300,709					300,709 ^b	

	300,708		300,708 ^b
Indirect Cost Assessment	<u>1,219,945</u>		1,219,945 ^b
	50,447,889		
	57,438,037		

~~^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.~~ 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 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.~~ THESE AMOUNTS SHALL BE FROM THE INFORMATION TECHNOLOGY REVOLVING FUND CREATED IN SECTION 24-37.5-103 (3)(a), C.R.S.

~~^c 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.~~ THESE AMOUNTS SHALL BE FROM VARIOUS SOURCES OF CASH FUNDS.

(B) Enterprise Solutions

Enterprise Solutions	209,736,603	1,819,144	667,844^a	207,249,615 ^b
	210,719,692		712,609 ^a	208,187,939 ^b
	<u>209,736,603</u>			(558.7 FTE)
	210,719,692			

^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., \$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~~ \$247,269 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Information Security						
Information Security	24,850,364				24,850,364 ^a	
					(66.0 FTE)	
	<u>24,850,364</u>					
^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.						
(D) Colorado Benefits Management System						
Colorado Benefits Management System ¹⁶	59,525,726				59,521,153 ^a	4,573(I)
	21,866,546				21,861,973 ^a	
					(59.5 FTE)	
	<u>59,525,726</u>					
	21,866,546					

^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.

(E) Customer Service and Support

Customer Service and Support	29,082,111 32,140,454	310,504	28,771,607^a 31,829,950 ^a (307.0 FTE)
	<u>29,082,111</u> 32,140,454		

^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.

~~373,642,693~~
347,015,093

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

\$520,236,969	\$48,320,536	\$95,040,576^a	\$369,056,086	\$7,819,771 ^b
<u>\$493,936,111</u>	<u>\$48,647,278</u>	<u>\$95,085,341^a</u>	<u>\$342,383,721</u>	

^a Of this amount, \$51,735,321 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 15 Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, OIT Central Administration, Central Administration -- Of this appropriation, \$3,769,639 reappropriated funds remains available until the close of the 2025-26 fiscal year.
- 16 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 2024-25 fiscal year.

SECTION 2. Safety clause. The general assembly finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety or for appropriations for the support and maintenance of the departments of the state and state institutions.

Approved: February 27, 2024