

CHAPTER 445

APPROPRIATIONS

SENATE BILL 09-186

BY SENATOR(S) Keller, Tapia, White, Harvey, Schultheis;
also REPRESENTATIVE(S) Pommer, Ferrandino, Marostica, Balmer, Bradford, King S., Labuda, Lambert, Looper, May, McGihon,
Middleton, Nikkel, Priola, Roberts, Scanlan, Summers, Swalm, Tipton, Waller.

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. Part IV of section 2 of chapter 474, as Part IV (1) (B), (5), (6), and the affected totals are amended by section 21 of chapter 284, Session Laws of Colorado 2008, is amended to read:

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.

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

2,624,646

2,605,226

19,420^a

2,540,877

2,521,457

(35.4 FTE)

Discretionary Fund

20,000

20,000

19,500

19,500

Mansion Activity Fund

200,000

200,000^b

2,844,646

2,760,377

^a This amount shall be from indirect cost recoveries from federal grants received by the Office of the Governor.

^b This amount shall be from rental fees.

(B) Special Purpose

Health, Life, and Dental

1,536,394

504,717

1,016,464^a

15,213

		422,173	7,040 ^b	1,091,968 ^a	
Short-term Disability	26,491	4,889	2,616 ^b	18,688	298
		4,158		19,419 ^a	
S.B. 04-257 Amortization Equalization Disbursement	330,638	58,919	32,196 ^b	230,016	9,507
		50,105		238,830 ^a	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	154,008	26,639	15,092 ^b	107,820	4,457
		22,654		111,805 ^a	
Salary Survey and Senior Executive Service	767,521	237,751		517,555	12,215
		201,040	3,017 ^b	551,249 ^a	
Performance-based Pay Awards	305,359	89,696	3,090 ^b	208,774	3,799
		74,647		223,823 ^a	
Shift Differential	44,120			44,120 ^c	
Workers' Compensation	99,013	12,057		86,956 ^a	
Legal Services for 1,451 hours	258,970	250,207		8,763 ^a	
Purchase of Services from Computer Center	2,081,610	1,194,045		887,565 ^a	
Multiuse Network Payments	56,037	17,976		38,061 ^a	
MANAGEMENT AND ADMINISTRATION OF OIT	53,009	45,366	2,115 ^b	2,490 ^a	3,038
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	392,102	116,226			275,876 ^a	
Vehicle Lease Payments	104,277				104,277 ^a	
Leased Space	500,920				500,920 ^a	
Capitol Complex Leased Space	645,818	265,341			380,477 ^a	
	<u>7,303,278</u>					
	7,356,287					

^a Of these amounts, ~~\$4,111,457~~ \$4,251,724 shall be from fees from user agencies related to the operation of Statewide Information Technology Services, \$207,934 shall be collected for the purpose of indirect cost recoveries from the State Highway Fund by the Department of Transportation, pursuant to Section 43-1-113 (8) (a), C.R.S., \$41,585 shall be collected for the purpose of statewide indirect cost recoveries, \$10,618 shall be collected for the purpose of indirect cost recoveries from the Department of Human Services, and \$10,618 shall be collected for the purpose of indirect cost recoveries from the Department of Regulatory Agencies.

^b These amounts shall be from various cash sources.

^c This amount shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S., the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S., and the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S., related to the operation of Statewide Information Technology Services. For informational purposes, funds from the Department of Personnel Revolving Fund, the Telecommunications Revolving Fund, and the Computer Services Revolving Fund, originate as user fees transferred from other state agencies.

(C) Governor's Energy Office

Program Administration	1,094,400 1,093,103		1,094,400 1,093,103 ^a (27.0 FTE)
Low-Income Energy Assistance	7,050,000	7,050,000 ^b	
Colorado Renewable Energy Authority	2,000,000	2,000,000 ^b	
Clean Energy	7,653,149 7,651,034	7,653,149 7,651,034 ^c (4.0 FTE)	
School Energy Efficiency	496,000	496,000 ^d (2.0 FTE)	
Solar Incentives	2,013,750 1,013,750	2,013,750 1,013,750	
Legal Services for 230 hours	17,273		17,273 ^e
Indirect Cost Assessment	<u>9,015</u> 20,333,587 19,330,175		9,015 ^e

^a This amount includes petroleum escrow violation awards and federal state energy program grants estimated to be received by the Governor's Energy Office, and is included for informational purposes only.

^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund created in Section 39-29-109 (1) (a), C.R.S.

^c This amount shall be from the Clean Energy Fund created in Section 24-75-1201 (1), C.R.S. Moneys in the Clean Energy Fund are continuously appropriated and is included for informational purposes only.

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

^d 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 Fund are continuously appropriated and is included for informational purposes only.

^e This amount shall be for legal services for the Governor's Energy Office, and is included for informational purposes only.

^f This amount shall be for indirect cost recoveries, and is included for informational purposes only.

(D) Other Programs and Grants

Program Administration	9,972,714	9,972,714 ^g
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^g The amount includes federal grants estimated to be received by the Headstart Program, Gaining Early Awareness and Readiness for Undergraduate Program, Screening Brief Intervention Referral and Treatment Program, Access to Recovery Program, and other initiatives, and is included for informational purposes only.

(E) Office of Homeland Security

Program Administration	971,012	971,012
		(10.0 FTE)
Grants and Training	<u>18,761,187</u>	18,761,187
	19,732,199	
	60,186,424	
	59,151,752	

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration	314,461	236,923	77,538 ^a
	307,714	230,176	
		(2.7 FTE)	(1.0 FTE)
Discretionary Fund	5,000	5,000	
	4,875	4,875	
Commission of Indian Affairs	101,467	99,967	1,500 ^b
	98,968	97,468	
		(2.3 FTE)	
	<u>420,928</u>		
	411,557		

^a This amount shall be from the Early Childhood Cash Fund created in Section 26-6.5-109, C.R.S.

^b This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	1,373,899		1,373,899 ^a
			(19.5 FTE)
Operating Expenses	51,724		51,724^a
	51,039		51,039 ^a
Economic Forecasting Subscriptions	<u>16,362</u>		16,362 ^a
	1,441,985		
	1,441,300		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Administration	447,161		432,372			14,789 ^a	
	446,815		432,026				
			(6.0 FTE)				
Vehicle Lease Payments	13,894		13,894				
Leased Space	231,540		231,540				
Business Development	880,099		865,099		15,000 ^b		
	878,903		863,903				
			(9.2 FTE)				
Grand Junction Satellite Office	67,007		67,007				
			(1.0 FTE)				
Minority Business Office	152,636		147,686		4,950 ^c		
	151,441		146,491				
			(2.5 FTE)				
Leading Edge Program Grants	126,407		50,976		75,431 ^d		
Small Business Development Centers	1,299,487		84,483				1,215,004

^a These amounts shall be from indirect cost recoveries collected from the State Highway Fund by the Department of Transportation, pursuant to Section 43-1-113 (8) (a), C.R.S.

	1,298,292			1,213,809
		(1.5 FTE)		(2.5 FTE)
International Trade Office	681,801	631,801	50,000 ^b	
	680,606	630,606		
		(6.0 FTE)		
Colorado Promotion - Colorado Welcome Centers	504,496	409,083	95,413^e	
		213,919	290,577 ^e	
		(3.3 FTE)		
Colorado Promotion - Other Program Costs	20,267,103		20,267,103^e	
	20,265,298		20,265,298 ^e	
			(3.0 FTE)	
Economic Development Commission - General Economic Incentives and Marketing	992,804	992,804		
		(3.0 FTE)		
Colorado First Customized Job Training	2,725,022	2,725,022		
CAPCO Administration	81,312		81,312 ^f	
			(2.0 FTE)	
Council on the Arts	2,360,137		1,600,034 ^g	760,103
	2,359,591			759,557
			(2.0 FTE)	(0.9 FTE)
Film Incentives	640,014		640,014 ^h	
New Jobs Incentives	3,200,069		3,200,069 ⁱ	
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	14,855			66 ^d		14,789
	34,685,844					
	34,678,366					

^a This amount shall be from statewide indirect cost recoveries.

^b These amounts shall be from various fees collected.

^c This amount shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

^d This amount shall be from grants and donations.

^e These amounts shall be from reserves in the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (2), C.R.S.

^f This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S., for the Certified Capital Companies Program Administration.

^g This amount shall be from the State Council on the Arts Cash Fund created in Section 24-48.8-109 (1), C.R.S.

^h This amount shall be from the Film Incentives Cash Fund created in Section 24-46-105.8 (6) (a), C.R.S.

ⁱ This amount shall be from the New Jobs Incentives Cash Fund created in Section 24-46-105.7 (9) (a), C.R.S.

^j This amount shall be from various cash fund sources collected by the Office of Economic Development.

(5) OFFICE OF INFORMATION TECHNOLOGY

(A) Administration

Personal Services	1,081,848	1,081,848		
	1,150,362	68,514	1,081,848	
		(13.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	405,601						
	(5.0 FTE)						
Operating Expenses	<u>6,450</u>						
	426,250					426,250	
	412,051					412,051 ^a	

^a This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S.

(2) Internal Program Support

Personal Services	817,731				817,731 ^a	
	<u>817,731</u>				(11.0 FTE)	

^a This amount shall be from funds appropriated to the Department of Personnel and Administration to provide internal program application support.

(3) Statewide Information Technology Management

Program Costs	1,812,053				1,812,053	
	1,781,626				1,781,626 ^a	
	<u>1,812,053</u>				(26.0 FTE)	

1,781,626

^a This amount shall be from appropriations made to state agencies for statewide information technology management.

(4) Geographic Information System

Personal Services	108,057	108,057 ^a
	<u>108,057</u>	(1.0 FTE)

^a This amount shall be from appropriations made to the Office of Homeland Security.

(5) Customer Services

Personal Services	917,727	
	(12.0 FTE)	
Operating Expenses	<u>14,625</u>	
	932,352	932,352 ^a

^a This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S.

(6) Order Billing

Personal Services	662,877	
	635,697	
	(10.0 FTE)	
Operating Expenses	<u>10,750</u>	
	673,627	673,627 ^a

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
646,447					646,447 ^a	

^a This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund pursuant to Section 24-37.5-505 (1), C.R.S.

(7) Communications Services

Personal Services	3,567,121					
	3,444,445					
	(46.0 FTE)					
Operating Expenses	134,631					
Training	22,000					
Utilities	165,002					
Snocat Replacement	230,520					
Local Systems						
Development	121,000					
Indirect Cost Assessment	<u>474,771</u>					
	4,715,045			721,134 ^a	3,872,911 ^a	121,000 ^c
	4,592,369				3,750,235 ^b	

^a This amount shall be from reserves in the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S.

^b Of this amount, ~~\$3,806,760~~ \$3,684,084 shall be from fees from user agencies, and \$66,151 shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603 (3), C.R.S.

^c This amount reflects funds anticipated to be from the National Oceanic and Atmospheric Administration and is shown for informational purposes only.

(8) Network Services

Personal Services	1,525,435		
	1,511,236		
	(17.0 FTE)		
Operating Expenses	16,200,371		
Toll-free Telephone Access to Members of the General Assembly	25,000		
Indirect Cost Assessment	202,616		
	<u>17,953,422</u>	1,200,000.0 ^a	16,753,422^b
	17,939,223		16,739,223 ^b

^a This amount shall be from user fees from non-state agencies deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S.

^b This amount shall be from fees from user agencies deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S.

(9) Computer Services

Personal Services	2,745,773
	2,715,408
	(36.3 FTE)
Operating Expenses	6,181,350

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034					
Indirect Cost Assessment	678,807					
	<u>9,941,964</u>			2,328 ^a	9,939,636	
	9,911,599				9,909,271 ^b	

^a This amount shall be from various local governments deposited in the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S.

^b This amount shall be from fees from user agencies deposited in the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S.

(10) Technology Management Unit

Personal Services	2,990,203					
	(35.5 FTE)					
Operating Expenses	<u>529,371</u>					
	3,519,574				3,519,574 ^a	

^a This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S.

~~46,631,245~~

46,460,713

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

<u>\$143,366,426</u>	<u>\$15,995,165</u>	<u>\$45,325,185</u>	<u>\$49,064,090</u>	<u>\$32,981,986</u>
<u>\$142,143,688</u>	<u>\$13,434,406</u>	<u>\$45,528,601</u>	<u>\$50,198,695</u>	

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SECTION 2. Repeal. Section 45 (9) of Chapter 286, Session Laws of Colorado, is repealed as follows:

Section 45. **Appropriation - adjustments to the 2008 long bill.** (9) ~~In addition to any other appropriation, there is hereby appropriated, to the office of the governor, economic development programs, for the fiscal year beginning July 1, 2008, the sum of three hundred thousand dollars (\$300,000), or so much thereof as may be necessary, for the STEM after-school education pilot program created in section 24-48.5-109, Colorado Revised Statutes. Said sum shall be from reappropriated funds received from the department of education out of the appropriation made in subsection (5) of this section.~~

SECTION 3. 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 12, 2009