

## CHAPTER 317

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**APPROPRIATIONS**

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**SENATE BILL 11-138**

BY SENATOR(S) Hodge, Steadman, Lambert;  
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino.

**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.** The appropriation to the governor - lieutenant governor - state planning and budgeting for the fiscal year beginning July 1, 2010, as enacted in Part IV of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), is amended to read:

Section 2. **Appropriation.**

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*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**

**(1) OFFICE OF THE GOVERNOR**

**(A) Governor's Office**

Administration of  
Governor's Office and

Residence	<del>2,166,800</del>		<del>2,153,347</del>		13,453 <sup>a</sup>	
	1,603,052		1,589,599			
			(32.4 FTE)			
Discretionary Fund	19,500		19,500			
Mansion Activity Fund	<u>200,000</u>			200,000 <sup>b</sup>		
	<del>2,386,300</del>					
	1,822,552					

<sup>a</sup> This amount shall be from indirect cost recoveries from federal grants received by the Office of the Governor.

<sup>b</sup> This amount shall be from rental fees for events using Mansion facilities.

**(B) Special Purpose**

Health, Life, and Dental	6,358,004		730,835	36,159 <sup>a</sup>	5,553,982 <sup>b</sup>	37,028 <sup>c</sup>
Short-term Disability	109,747		5,473	925 <sup>a</sup>	102,896 <sup>b</sup>	453 <sup>c</sup>

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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	1,693,241		83,561		14,328 <sup>a</sup>	1,588,342 <sup>b</sup>	7,010 <sup>c</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,237,796		60,317		10,448 <sup>a</sup>	1,161,920 <sup>b</sup>	5,111 <sup>c</sup>
Shift Differential	75,022					75,022 <sup>b</sup>	
Workers' Compensation	142,719		17,380			125,339 <sup>b</sup>	
Legal Services for 8,651 15,162 hours	<del>634,724</del>		<del>625,928</del>			<del>8,796<sup>b</sup></del>	
	1,112,406		1,075,326			37,080 <sup>b</sup>	
Lobato Litigation Expenses	<del>432,500</del>		<del>432,500</del>				
	1,207,093		1,207,093				
Purchase of Services from Computer Center	234,346		234,346				
Multiuse Network Payments	124,362		97,002			27,360 <sup>b</sup>	
Management and Administration of OIT	83,470		70,400		3,617 <sup>a</sup>	4,258 <sup>b</sup>	5,195 <sup>c</sup>
Payment to Risk Management and Property Funds	85,800		25,433			60,367 <sup>b</sup>	
Vehicle Lease Payments	<del>104,277</del>					<del>104,277<sup>b</sup></del>	
	104,986					104,986 <sup>b</sup>	
Leased Space	954,260					954,260 <sup>b</sup>	



APPROPRIATION FROM

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

<sup>c</sup> 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 pursuant to Section 39-29-109.5 (2), C.R.S., and are included for informational purposes only.

<sup>d</sup> These amounts shall be from various sources of federal funds, and are included for informational purposes only.

<sup>e</sup> This amount shall be from various sources of cash funds.

**(D) Other Programs and Grants**

Program Administration	9,972,714					9,972,714 <sup>a</sup>
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<sup>a</sup> This 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	949,098					949,098 <sup>a</sup>
Grants and Training	<u>18,761,187</u>					(10.0 FTE) 18,761,187 <sup>a</sup>
	19,710,285					

<sup>a</sup> These amounts shall be from various sources of federal funds, and are included for informational purposes only.

~~52,971,784~~  
53,685,681

**(2) OFFICE OF THE LIEUTENANT GOVERNOR**

Administration	<del>296,063</del>	<del>219,433</del>				76,630 <sup>a</sup>
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	294,088	217,458	
		(2.7 FTE)	(1.0 FTE)
Discretionary Fund	2,875	2,875	
Commission of Indian Affairs	<del>77,883</del>	<del>76,588</del>	1,295 <sup>b</sup>
	77,209	75,914	
	<u>          </u>	(2.3 FTE)	
		376,821	
		374,172	

<sup>a</sup> This amount shall be from the Early Childhood Cash Fund created in Section 26-6.5-109 (1), C.R.S.

<sup>b</sup> This amount shall be from private donations.

**(3) OFFICE OF STATE PLANNING AND BUDGETING<sup>7a</sup>**

Personal Services	<del>1,409,041</del>		<del>1,409,041</del>
	1,251,118		1,251,118 <sup>a</sup>
			(19.5 FTE)
Operating Expenses	75,944	25,000	50,944 <sup>a</sup>
Economic Forecasting			
Subscriptions	<u>16,362</u>		16,362 <sup>a</sup>
		1,501,347	
		1,343,424	

<sup>a</sup> These amounts shall be from statewide indirect cost recoveries collected from the Department of Transportation's State Highway Fund pursuant to Section ~~43-1-113 (8) (a), C.R.S.~~ RECOVERIES.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	596,575	546,091	2,472 <sup>a</sup>	45,829 <sup>b</sup>	2,183
		(6.0 FTE)			
Vehicle Lease Payments	15,161	15,161			
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	231,540		231,540				
Global Business Development	<del>1,554,009</del> 2,048,762 (17.6 FTE)		<del>1,484,059</del> 1,465,677		<del>69,950<sup>e</sup></del> 219,950 <sup>e</sup>		363,135
Leading Edge Program Grants	126,407		50,976		75,431 <sup>d</sup>		
Small Business Development Centers	1,294,525		84,248 (1.5 FTE)				1,210,277 <sup>e</sup> (2.5 FTE)
Colorado Office of Film, Television, and Media	653,805				653,805 <sup>f</sup> (4.5 FTE)		
Colorado Promotion - Colorado Welcome Centers	498,597				498,597 <sup>g</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	20,197,652				20,197,652 <sup>g</sup> (4.0 FTE)		
Economic Development Commission - General Economic Incentives and Marketing	1,055,788		1,012,106 (3.0 FTE)		43,682 <sup>h</sup> (0.5 FTE)		

Colorado First Customized				
Job Training	2,725,022	2,725,022		
CAPCO Administration	79,593		79,593 <sup>i</sup>	
			(2.0 FTE)	
Council on the Arts	2,396,198		<del>1,631,801<sup>f</sup></del>	764,397 <sup>e</sup>
			1,631,801 <sup>f</sup>	
			(2.0 FTE)	(1.0 FTE)
New Jobs Incentives	3,269,026		3,269,026 <sup>k</sup>	
Bioscience Discovery				
Evaluation	5,499,321		5,499,321 <sup>l</sup>	
			(0.6 FTE)	
Indirect Cost Assessment	<del>101,003</del>		<del>26,492<sup>r</sup></del>	74,511 <sup>r</sup>
	<u>22,030</u>		22,030 <sup>e</sup>	
	<del>40,294,222</del>			
	40,710,002			

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

<sup>b</sup> This amount shall be from statewide indirect cost recoveries collected from the Department of Transportation's State Highway Fund pursuant to Section 43-1-113 (8) (a), C.R.S. RECOVERIES.

<sup>c</sup> Of this amount, ~~\$65,000~~ \$215,000 shall be from various fees collected from participants in activities conducted by the division and \$4,950 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

<sup>d</sup> This amount shall be from grants and donations.

<sup>e</sup> These amounts shall be from various federal sources, and are included for informational purposes only.

<sup>f</sup> This amount shall be from the ~~Colorado Office of Film, Television, and Media Operational Account Cash Fund~~ CREATIVE INDUSTRIES CASH FUND created in Section 24-48.5-203 (4), C.R.S. SECTION 24-48.5-301 (2) (a), C.R.S.

<sup>g</sup> These amounts shall be from reserves in the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.

<sup>h</sup> This amount shall be from the Colorado Innovation Investment Tax Credit Cash Fund created in Section 24-48.5-112 (6) (a), C.R.S.

<sup>i</sup> This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S.

<sup>j</sup> ~~This amount shall be from the State Council on the Arts Cash Fund created in Section 24-48.8-109 (1), C.R.S.~~

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

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

<sup>1</sup> This amount shall be from the Bioscience Discovery Evaluation Cash Fund created in Section 24-48.5-108 (5) (a) , C.R.S., and is shown for informational purposes only.

**(5) OFFICE OF INFORMATION TECHNOLOGY**

**(A) Administration**

Personal Services	1,107,967	1,107,967 <sup>a</sup>
		(13.0 FTE)
Operating Expenses	150,268	150,268 <sup>a</sup>
Legal Services for 26 hours	1,908	1,908 <sup>a</sup>
Indirect Cost Assessment	<u>41,193</u>	41,193 <sup>a</sup>
	1,301,336	

<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.

**(B) Office of the Chief Information Security Officer**

Program Costs	2,455,615	2,455,615 <sup>a</sup>
		(2.0 FTE)

<sup>a</sup> This amount shall be from appropriations made to other state agencies for statewide information technology management.

**(C) Statewide Information Technology Services**

(1) Administration

Personal Services	437,823	437,823 <sup>a</sup>
		(5.0 FTE)
Operating Expenses	<u>6,450</u>	6,450 <sup>a</sup>
	444,273	

<sup>a</sup> These amounts shall be from user fees collected from other state agencies, and deposited in the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S., or the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

(2) Statewide IT Management		
	<del>5,009,470</del>	<del>5,009,470<sup>a</sup></del>
	5,076,970	5,076,970 <sup>a</sup>
		(68.9 FTE)

<sup>a</sup> This amount shall be from user fees collected from other state agencies, and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

(3) Customer Service		
Personal Services	822,234	822,234 <sup>a</sup>
		(11.0 FTE)
Operating Expenses	<u>14,625</u>	14,625 <sup>a</sup>
	836,859	

<sup>a</sup> These amounts shall be from user fees collected from other state agencies, and deposited in the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S., or the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

(4) Order Billing		
Personal Services	609,224	609,224 <sup>a</sup>
		(9.0 FTE)
Operating Expenses	<u>10,750</u>	10,750 <sup>a</sup>
	619,974	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) Communication Services						
Personal Services	3,604,799 (46.0 FTE)					
Operating Expenses	134,631					
Training	22,000					
Utilities	165,002					
Local Systems Development	121,000					
Indirect Cost Assessment	447,480					
	<u>4,494,912</u>			721,134 <sup>a</sup>	3,652,778 <sup>b</sup>	121,000 <sup>c</sup>

<sup>a</sup> These amounts shall be from user fees collected from other state agencies, and deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S., or the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

(5) Communication  
Services

Personal Services	3,604,799 (46.0 FTE)					
Operating Expenses	134,631					
Training	22,000					
Utilities	165,002					
Local Systems Development	121,000					
Indirect Cost Assessment	447,480					
	<u>4,494,912</u>			721,134 <sup>a</sup>	3,652,778 <sup>b</sup>	121,000 <sup>c</sup>

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

<sup>b</sup> These amounts shall be from user fees collected from other state agencies.

<sup>c</sup> This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration, and is shown for informational purposes only.

(6) Network Services

Personal Services	7,458,522				7,458,522 <sup>a</sup> (90.6 FTE)	
Operating Expenses	16,200,371			1,200,000 <sup>b</sup>	15,000,371 <sup>a</sup>	

Toll-free Telephone Access to Members of the General Assembly	25,000		25,000 <sup>a</sup>
Indirect Cost Assessment	<u>176,388</u>		<u>176,388<sup>a</sup></u>
	23,860,281		

<sup>a</sup> These amounts shall be from fees collected from user agencies, and deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S., or 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 non-state agencies, and deposited in the Telecommunications Revolving Fund created in Section 24-37.5-505 (1), C.R.S.

(7) Computer Services			
Personal Services	<del>42,769,790</del>		<del>42,769,790<sup>a</sup></del>
	42,992,923		42,992,923 <sup>a</sup>
			(559.4 FTE)
			(562.3 FTE)
Operating Expenses	5,468,149	2,328 <sup>b</sup>	5,465,821 <sup>a</sup>
Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034		336,034 <sup>a</sup>
Indirect Cost Assessment	<u>1,193,201</u>		<u>1,193,201<sup>a</sup></u>
	<del>49,767,174</del>		
	49,990,307		

<sup>a</sup> These amounts shall be from fees collected from user agencies, and deposited in the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S., or 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 fees collected from various local governments, and deposited in the Computer Services Revolving Fund created in Section 24-37.5-604 (2), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(8) Technology Management Unit							
Personal Services	2,817,026					2,817,026 <sup>a</sup>	
						(32.5 FTE)	
Operating Expenses	<u>364,371</u>					364,371 <sup>a</sup>	
	3,181,397						

<sup>a</sup> These amounts shall be from user fees collected from other state agencies, and deposited in the Computer Services Revolving fund created in Section 24-37.5-604 (2), C.R.S., or the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

(9) Colorado Benefits							
Management System	<del>28,691,149</del>					<del>28,691,149*</del>	
	29,115,065					29,115,065 <sup>a</sup>	
						(58.5 FTE)	

<sup>a</sup> This amount shall be from user fees collected from other state agencies, and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

~~120,662,440~~  
121,376,989

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

\$215,806,614	\$11,291,137		\$41,264,870	\$130,276,021	\$32,974,586
<u>\$217,490,268</u>	<u>\$11,930,349</u>	<u>                    </u>	<u>\$41,437,167</u>	<u>\$130,861,640</u>	<u>\$33,261,112</u>

**FOOTNOTES** -- The following statement is referenced to the numbered footnotes throughout section 2.

7a Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting -- It is the intent of the General Assembly that the Office of State Planning and Budgeting study the effectiveness of consolidating executive branch human resource services within a single executive branch agency and provide a report of the findings to the Joint Budget Committee and the House and Senate Committees on State, Veterans, and Military Affairs no later than December 1, 2010.

**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 9, 2011