

## CHAPTER 344

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**APPROPRIATIONS**

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**SENATE BILL 15-146**

BY SENATOR(S) Lambert, Grantham, Steadman;  
also REPRESENTATIVE(S) Hamner, Young, Rankin, Court, Fields, Pettersen, Rosenthal, Salazar.

**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, 2014.** In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), **amend** Part IV as follows:

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.*

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

~~2,231,463~~

2,212,334

19,129<sup>a</sup>

2,442,893

211,430<sup>c</sup>

(31.4 FTE)

Discretionary Fund

19,500

19,500

Mansion Activity Fund

200,000

200,000<sup>b</sup>

~~2,450,963~~

2,662,393

<sup>a</sup> This amount shall be from statewide indirect cost recoveries collected by the Office of the Governor.

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

<sup>c</sup> THIS AMOUNT SHALL BE FROM THE REGISTRATION NUMBER FUND CREATED IN SECTION 42-1-407, C.R.S.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Purpose</b>							
Health, Life, and Dental	7,417,650		539,734		324,562 <sup>a</sup>	6,464,873 <sup>b</sup>	88,481(I)
Short-term Disability	164,289		11,121		7,411 <sup>a</sup>	143,633 <sup>b</sup>	2,124(I)
S.B. 04-257 Amortization Equalization Disbursement	2,999,560		202,970		135,176 <sup>a</sup>	2,622,679 <sup>b</sup>	38,735(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,812,088		190,284		126,727 <sup>a</sup>	2,458,762 <sup>b</sup>	36,315(I)
Salary Survey	2,016,472		136,732		91,117 <sup>a</sup>	1,762,510 <sup>b</sup>	26,113(I)
Merit Pay	789,829		56,422		37,160 <sup>a</sup>	686,002 <sup>b</sup>	10,245(I)
Shift Differential	89,289					89,289 <sup>b</sup>	
Workers' Compensation	392,682		41,695			350,987 <sup>b</sup>	
Legal Services for 5,051 hours	540,687		540,687				
Payment to Risk Management and Property Funds	287,212		91,451			195,761 <sup>b</sup>	
Vehicle Lease Payments	80,548					80,548 <sup>b</sup>	
Leased Space Capitol Complex	3,148,018					3,148,018 <sup>b</sup>	
Leased Space	527,813		331,419			196,394 <sup>b</sup>	

Payments to OIT	<del>3,076,665</del>	<del>1,626,294</del>	1,450,371 <sup>b</sup>	
	3,096,166	1,645,795		
COFRS Modernization	<del>67,179</del>	<del>22,407</del>	<del>23,019<sup>a</sup></del>	<del>21,753(I)</del>
	<u>165,705</u>	65,016	66,792 <sup>a</sup>	33,897(I)
	<del>24,409,981</del>			
	24,528,008			

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

<sup>b</sup> Of these amounts, \$18,829,648 shall be from fees collected from state agencies related to the operation of Statewide Information Technology Services pursuant to Section 24-37.5-101, C.R.S., and \$820,179 shall be from statewide indirect costs collected by the Office of the Governor, Colorado Energy Office, Office of Economic Development and International Trade, Governor's Office of Information Technology, and Colorado Department of Transportation.

**(C) Colorado Energy Office**

Program Administration	6,425,019		2,900,688(I) <sup>a</sup>	3,524,331(I)
	(32.3 FTE)			
Low-income				
Energy Assistance	7,100,000		7,100,000(I) <sup>b</sup>	
School Energy Efficiency	210,318		210,318(I) <sup>c</sup>	
			(1.4 FTE)	
Legal Services				
for 1,100 hours	108,911		73,088(I) <sup>a</sup>	35,823(I)
Indirect Cost Assessment	<u>80,593</u>			80,593(I)
	13,924,841			

<sup>a</sup> Of these amounts, \$1,486,888 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4, C.R.S., and \$1,486,888 shall be from the Innovative Energy Fund created in created in Section 24-38.5-102.5, C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

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

<sup>b</sup> Of this amount, \$6,500,000 shall be from the Governor's Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3) (a), C.R.S., and \$600,000 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4, C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

<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 Efficiency Fund are continuously appropriated pursuant to Section 39-29-109.5 (2), C.R.S., and are included for informational purposes only.

**(D) Other Programs and Grants**

Disabled Parking Education	500,000	499,000	1,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

~~41,285,785~~  
41,615,242

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

Administration	232,491	232,491 (2.7 FTE)
Discretionary Fund	2,875	2,875
Commission of Indian Affairs	82,041	80,857 (2.3 FTE)
	<hr/>	317,407

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

**(3) OFFICE OF STATE PLANNING AND BUDGETING**

Personal Services	1,859,042	406,627	1,452,415 <sup>a</sup>
			(19.5 FTE)
Operating Expenses	61,614	10,670	50,944 <sup>a</sup>
Economic Forecasting			
Subscriptions	<u>16,362</u>		16,362 <sup>a</sup>
	1,937,018		

<sup>a</sup> These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	611,535	599,466	2,435 <sup>a</sup>	7,484 <sup>b</sup>	2,150(I)
		(6.0 FTE)			
Vehicle Lease Payments	9,516	9,516			
Leased Space	346,525	346,525			
Global Business					
Development	3,411,988	2,501,309	540,000 <sup>c</sup>		370,679(I)
	(21.2 FTE)				
Leading Edge					
Program Grants	126,407	50,976	75,431 <sup>d</sup>		
Small Business					
Development Centers	<del>1,639,189</del>	386,397			1,252,792(I)

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,657,939				18,750 <sup>d</sup>		
			(1.5 FTE)				(2.5 FTE)
Colorado Office of Film, Television, and Media <sup>8</sup>	5,500,000		5,000,000		500,000 <sup>e</sup> (4.5 FTE)		
Colorado Promotion - Colorado Welcome Centers	500,000				500,000 <sup>f</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	16,500,000		2,000,000		14,500,000 <sup>f</sup> (4.0 FTE)		
Economic Development Commission - General Economic Incentives and Marketing	5,298,516		5,220,000 (3.0 FTE)		78,516 <sup>g</sup> (1.0 FTE)		
Colorado First Customized Job Training CAPCO Administration	2,725,022 81,852		2,725,022			81,852 <sup>h</sup> (2.0 FTE)	
Council on Creative Industries	2,764,397				2,000,000 <sup>i</sup>		764,397(I)

			(2.0 FTE)	(1.0 FTE)
Bioscience				
Discovery Evaluation	5,500,000		5,500,000 <sup>j</sup>	
	(1.1 FTE)			
Advanced Industries	10,000,000	5,000,000	5,000,000(1) <sup>k</sup>	
	(1.5 FTE)			
Indirect Cost Assessment	<u>52,696</u>			52,696(1)
	<del>55,067,643</del>			
	55,086,393			

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

<sup>b</sup> This amount shall be from statewide indirect cost recoveries collected within the Division.

<sup>c</sup> Of this amount, \$300,000 (1) shall be from the Advanced Industries Export Acceleration Fund created in Section 24-47-103 (8) (a), C.R.S., \$215,000 shall be from various fees collected from participants in activities conducted by the division, and \$25,000 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 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, 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> 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>h</sup> This amount shall be transferred from the Department of Regulatory Agencies' Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S.

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

<sup>j</sup> This amount shall be from the Bioscience Discovery Evaluation Cash Fund created in Section 24-48.5-108 (5) (a), C.R.S.

<sup>k</sup> This amount shall be from the Advanced Industries Acceleration Cash Fund created in Section 24-48.5-117 (7) (a), C.R.S. Moneys in the fund are continuously appropriated, and are included for informational purposes only.

<sup>l</sup> THIS AMOUNT SHALL BE FROM THE ECONOMIC GARDENING PILOT PROJECT FUND CREATED IN SECTION 24-48.5-102.7 (5), C.R.S.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
<b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>							
<b>(A) OIT Central Administration</b>							
Central Administration	<del>11,185,433</del>					<del>11,185,433*</del>	
	12,320,388					12,320,388 <sup>a</sup>	
						<del>(82.0 FTE)</del>	
						(95.0 FTE)	
Project Management	<del>3,147,229</del>					<del>3,147,229*</del>	
	5,042,799					5,042,799 <sup>a</sup>	
						<del>(30.0 FTE)</del>	
						(50.0 FTE)	
Legal Services for 489 hours	48,416					48,416 <sup>a</sup>	
Indirect Cost Assessment	<u>350,223</u>					350,223 <sup>a</sup>	
	<del>14,731,301</del>						
	17,761,826						

<sup>a</sup> These amounts shall be from user fees collected from other state agencies and local governments, 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	<del>558,085</del>					<del>558,085*</del>	
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	3,501,695			3,501,695 <sup>a</sup>
				<del>(7.0 FTE)</del>
Data Center Services	<del>709,403</del>			(20.0 FTE)
	763,883	54,480		709,403 <sup>a</sup>
				(8.0 FTE)
Mainframe Services	<del>8,073,445</del>		2,328 <sup>b</sup>	<del>8,071,117<sup>a</sup></del>
	4,263,880			4,261,552 <sup>a</sup>
				<del>(52.0 FTE)</del>
				(31.0 FTE)
Service Management	<del>4,658,545</del>			<del>4,658,545<sup>a</sup></del>
	8,270,041	500,000		7,770,041 <sup>a</sup>
				<del>(44.0 FTE)</del>
				(61.0 FTE)
	<u>13,999,478</u>			
	16,799,499			

<sup>a</sup> These amounts shall be from 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 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	<del>3,098,558</del>			<del>3,098,558<sup>a</sup></del>
	1,856,717			1,856,717 <sup>a</sup>
				<del>(9.6 FTE)</del>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(3.6 FTE)	
Colorado State Network Core	<del>6,088,942</del>					<del>6,088,942<sup>a</sup></del>	
	6,122,159					6,122,159 <sup>a</sup>	
						(36.0 FTE)	
Colorado State Network Circuits	6,016,138					6,016,138 <sup>a</sup>	
Data Services	219,000					219,000 <sup>a</sup>	
Voice Services	<del>7,213,782</del>			1,200,000 <sup>b</sup>		<del>6,013,782<sup>a</sup></del>	
	6,760,760					5,560,760 <sup>a</sup>	
						(15.0 FTE)	
						(12.0 FTE)	
Public Safety Network	<del>5,189,165</del>			48,600 <sup>b</sup>		<del>5,019,565<sup>a</sup></del>	121,000(I)
	5,186,820					5,017,220 <sup>a</sup>	
						(45.0 FTE)	
						(44.0 FTE)	
	<u>27,825,585</u>						
	26,161,594						

<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.

**(D) Information Security**

Security Administration	<del>282,083</del>	282,083 <sup>a</sup>
	383,411	383,411 <sup>a</sup>
		(1.0 FTE)
		(3.0 FTE)
Security Governance	<del>6,159,666</del>	6,159,666 <sup>a</sup>
	5,904,740	5,904,740 <sup>a</sup>
		(9.8 FTE)
		(5.8 FTE)
Security Operations	<del>1,107,631</del>	1,107,631 <sup>a</sup>
	2,372,393	2,372,393 <sup>a</sup>
		(13.0 FTE)
		(28.0 FTE)
	<hr/>	
	7,549,380	
	8,660,544	

<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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Applications</b>							
Applications Administration							
ADMINISTRATION	6,246,139		428,866			5,817,273 <sup>a</sup>	
	3,252,643					2,823,777 <sup>a</sup>	
						(27.0 FTE)	
						(8.0 FTE)	
Enterprise Services	3,319,712					3,319,712 <sup>a</sup>	
	2,865,287					2,865,287 <sup>a</sup>	
						(36.0 FTE)	
						(29.0 FTE)	
Health Services	9,110,484					9,110,484 <sup>a</sup>	
	10,929,709					10,929,709 <sup>a</sup>	
						(99.0 FTE)	
						(97.0 FTE)	
Colorado Benefits Management System							
SYSTEM <sup>8a</sup>	64,842,073					64,842,073 <sup>a</sup>	
						(58.5 FTE)	
						(52.5 FTE)	
Revenue and Regulatory Services	7,806,856					7,806,856 <sup>a</sup>	

	6,296,163		6,296,163 <sup>a</sup>
			(96.0 FTE)
			(77.0 FTE)
Financial			
Management Services	<del>835,027</del>		<del>835,027*</del>
	5,999,593		5,999,593 <sup>a</sup>
			(9.0 FTE)
			(13.0 FTE)
Personnel			
Management Services	<del>1,169,458</del>		<del>1,169,458*</del>
	2,274,429		2,274,429 <sup>a</sup>
			(7.0 FTE)
			(13.0 FTE)
Safety and			
Transportation Services	<del>4,351,668</del>		<del>4,351,668*</del>
	4,120,178		4,120,178 <sup>a</sup>
			(50.0 FTE)
			(49.0 FTE)
Labor and			
Employment Services	<del>1,772,186</del>		<del>1,772,186*</del>
	2,332,282		2,332,282 <sup>a</sup>
			(19.0 FTE)
			(25.0 FTE)
	<hr/>		
	<del>99,453,603</del>		
	102,912,357		

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
<b>(F) End User Services</b>						
Personal Services	331,745				331,745 <sup>a</sup>	
	195,088				195,088 <sup>a</sup>	
					(2.0 FTE)	
Service Desk Services	4,086,290				4,086,290 <sup>a</sup>	
	2,925,139				2,925,139 <sup>a</sup>	
					(61.0 FTE)	
					(48.0 FTE)	
Deskside Support Services	7,644,398				7,644,398 <sup>a</sup>	
	8,237,571				8,237,571 <sup>a</sup>	
					(106.0 FTE)	
					(112.0 FTE)	
Email Services	1,926,869				1,926,869 <sup>a</sup>	
					(3.0 FTE)	
	<u>13,989,302</u>					
	13,284,667					

<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.

<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.

177,548,649  
185,580,487

**TOTALS PART IV  
(GOVERNOR-  
LIEUTENANT  
GOVERNOR- STATE  
PLANNING AND  
BUDGETING)<sup>1</sup>**

\$276,156,502	\$31,523,647	\$41,178,760 <sup>a</sup>	\$197,025,868	\$6,428,227 <sup>b</sup>
<u>\$284,536,547</u>	<u>\$32,140,237</u>	<u>\$41,452,713<sup>a</sup></u>	<u>\$204,503,226</u>	<u>\$6,440,371<sup>b</sup></u>

<sup>a</sup> Of this amount, \$15,584,094 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.

1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

8 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, Colorado Office of Film, Television, and Media -- This appropriation remains available through June 30, 2016.



8a GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF INFORMATION TECHNOLOGY, APPLICATIONS, COLORADO BENEFITS MANAGEMENT SYSTEM -- UP TO \$35,342,773 OF THE MONEYS APPROPRIATED IN THIS LINE ITEM NOT EXPENDED PRIOR TO JULY 1, 2015, ARE FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2015.

**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 11, 2015