

# An Act

HOUSE BILL 18-1160

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Buckner, Esgar, Hansen, Lontine, Rosenthal;  
also SENATOR(S) Lambert, Lundberg, Moreno, Jones, Zenzinger.

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, 2017.** In Session Laws of Colorado 2017, section 2 of chapter 421, (SB 17-254), amend Part IV as follows:

**Section 2. Appropriation.**

APPROPRIATION FROM

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

2,467,430  
(32.4 FTE)

2,370,231

97,199<sup>a</sup>

Discretionary Fund

19,500

19,500

Mansion Activity Fund

220,000

220,000<sup>b</sup>

2,706,930

<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 rental fees for events using Mansion facilities.

**(B) Special Purpose**

Health, Life, and Dental

1,333,361

321,822

431,352<sup>a</sup>

425,572<sup>b</sup>

154,615(1)

Short-term Disability

22,656

10,606

7,066<sup>a</sup>

3,304<sup>b</sup>

1,680(1)

S.B. 04-257 Amortization

Equalization Disbursement

599,846

287,400

188,522<sup>a</sup>

79,606<sup>b</sup>

44,318(1)

S.B. 06-235 Supplemental

Amortization Equalization

Disbursement

600,071

287,400

188,747<sup>a</sup>

79,606<sup>b</sup>

44,318(1)

Salary Survey

229,404

109,501

72,688<sup>a</sup>

30,337<sup>b</sup>

16,878(1)

Merit Pay

101,620

48,403

32,253<sup>a</sup>

13,470<sup>b</sup>

7,494(1)

Workers' Compensation

72,454

59,061

13,393<sup>b</sup>

Legal Services

492,414

356,244

136,170<sup>b</sup>

Payment to Risk Management

and Property Funds

131,105

123,038

8,067<sup>b</sup>

Vehicle Lease Payments

3,212

3,171

41<sup>b</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	395,375		328,168			67,207 <sup>b</sup>	
Payments to OIT	274,446		270,969			3,477 <sup>b</sup>	
CORE Operations	96,744		37,452		24,502 <sup>a</sup>	10,159 <sup>b</sup>	24,631(I)
	<u>4,352,708</u>						

<sup>a</sup> Of these amounts, an estimated \$20,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$925,130 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$670,859 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$106,636 shall be from statewide indirect costs collected by the Department of Transportation, \$61,384 shall be from statewide indirect costs collected by the Office of Economic Development and International Trade, and \$31,530 shall be from statewide indirect costs collected by the Colorado Energy Office.

**(C) Colorado Energy Office**

Program Administration	3,623,542 (8.3 FTE)		70,000				3,553,542(I)
Low-income Energy Assistance	6,500,000				6,500,000(I) <sup>a</sup>		
Electric Vehicle Charging Station Grants	313,000				313,000 <sup>b</sup>		
Legal Services	111,675		77,299				34,376(I)
Indirect Cost Assessment	31,530						31,530(I)
	<u>10,579,747</u>						

<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.

**(D) Other Programs and Grants**

Disabled Parking Education <sup>10</sup>	251,000		250,000		1,000 <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
\$	\$	\$	\$	\$	\$	\$
	17,890,385					
<b>(2) OFFICE OF THE LIEUTENANT GOVERNOR</b>						
Administration	350,135	350,135				
			(2.7 FTE)			
Discretionary Fund	2,875	2,875				
Commission of Indian Affairs	154,291	153,107		1,184 <sup>a</sup>		
			(3.2 FTE)			
Colorado Student Leaders Institute Pilot	218,825				218,825 <sup>b</sup>	
					(1.0 FTE)	
	<u>726,126</u>					
 <sup>a</sup> This amount shall be from private donations.						
<sup>b</sup> This amount shall be transferred from the Department of Education from the Colorado Student Leaders Institute line item appropriation in the Assistance to Public Schools section.						
<b>(3) OFFICE OF STATE PLANNING AND BUDGETING</b>						
Personal Services	2,638,056	1,127,274			1,510,782 <sup>a</sup>	
	(20.5 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	500,000			500,000 <sup>b</sup>		
	<u>3,216,262</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>* These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.                      * This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p>							
<b>(4) ECONOMIC DEVELOPMENT PROGRAMS</b>							
Administration	650,140 (6.0 FTE)		645,555		2,435 <sup>a</sup>		2,150(I)
Vehicle Lease Payments	11,256		11,256				
Leased Space	346,525		346,525				
Global Business Development	4,965,052 (24.4 FTE)		4,041,948		548,626 <sup>b</sup>		374,478(I)
Leading Edge Program Grants	151,407		75,976		75,431 <sup>c</sup>		
Small Business Development Centers	1,373,120 (4.0 FTE)		94,144				1,278,976(I)
Colorado Office of Film, Television, and Media	1,250,000		750,000		500,000 <sup>d</sup> (4.5 FTE)		
Colorado Promotion - Colorado Welcome Centers	500,000				500,000 <sup>e</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,500,000		4,000,000		14,500,000 <sup>e</sup> (4.0 FTE)		
Colorado Promotion - Other Agritourism	600,000				600,000 <sup>e</sup>		
Economic Development Commission - General Economic Incentives and Marketing	1,096,394 (1.5 FTE)		662,602		433,792 <sup>f</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado First Customized Job Training	4,500,000		4,500,000				
CAPCO Administration	85,291					85,291 <sup>a</sup> (2.0 FTE)	
Council on Creative Industries	2,765,734 (3.0 FTE)				2,000,000 <sup>b</sup>		765,734(1)
Advanced Industries	14,040,766 (2.6 FTE)				14,040,766(1) <sup>i</sup>		
Rural Jump Start	80,983		80,983 (1.0 FTE)				
Indirect Cost Assessment	<u>61,384</u>				61,384 <sup>a</sup>		
		50,978,052					

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

<sup>b</sup> Of this amount, an estimated \$300,000(1) 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 \$25,000 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 fees, Small Business Development Centers' activities, and grants and donations.

<sup>d</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>e</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>f</sup> Of this amount, an estimated \$291,850 shall be from fees collected pursuant to Sections 39-22-514.5 (6)(a), (c), and (d), 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>g</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>							
<b>(A) OIT Central Administration</b>							
Central Administration	9,725,509					9,725,509 <sup>a</sup>	
						(96.0 FTE)	
Project Management	5,611,907					5,611,907 <sup>a</sup>	
						(52.0 FTE)	
Health, Life, and Dental	8,345,064		67,238			8,277,826 <sup>a</sup>	
Short-term Disability	137,996		1,166			136,830 <sup>a</sup>	
S.B. 04-257 Amortization Equalization Disbursement	3,636,575		30,709			3,605,866 <sup>a</sup>	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,636,575		30,709			3,605,866 <sup>a</sup>	
Salary Survey	1,384,517		11,701			1,372,816 <sup>a</sup>	
Merit Pay	576,190		5,205			570,985 <sup>a</sup>	
Shift Differential	92,356					92,356 <sup>a</sup>	
Workers' Compensation	507,408					507,408 <sup>a</sup>	
Legal Services	33,247					33,247 <sup>a</sup>	
Payment to Risk Management and Property Funds	260,522					260,522 <sup>a</sup>	
Vehicle Lease Payments	85,260					85,260 <sup>a</sup>	
Leased Space	3,196,018					3,196,018 <sup>a</sup>	
Capitol Complex Leased Space	287,859					287,859 <sup>a</sup>	
Payments to OIT	17,638,869					17,638,869 <sup>a</sup>	
CORE Operations	237,501					237,501 <sup>a</sup>	
Indirect Cost Assessment	670,859					670,859 <sup>a</sup>	
	<u>56,064,232</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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) IT Infrastructure</b>							
Infrastructure Administration	5,871,111					5,871,111 <sup>a</sup>	(23.0 FTE)
Data Center Services	788,645					788,645 <sup>a</sup>	(8.0 FTE)
Mainframe Services	4,351,821				2,328 <sup>b</sup>	4,349,493 <sup>a</sup>	(31.0 FTE)
Server Management	<del>14,777,428</del> 14,824,661					<del>14,777,428<sup>a</sup></del> 14,824,661 <sup>a</sup>	(72.0 FTE)
	<u>25,789,005</u> 25,836,238						

<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.

<b>(C) Network</b>							
Network Administration	3,933,304					3,933,304 <sup>a</sup>	(4.0 FTE)
Colorado State Network Core	5,719,165					5,719,165 <sup>a</sup>	(36.0 FTE)
Colorado State Network Circuits	7,024,550					7,024,550 <sup>a</sup>	
Voice and Data Services	8,754,318				1,200,000 <sup>b</sup>	7,554,318 <sup>a</sup>	(12.0 FTE)
Public Safety Network	20,659,110		7,200,000		48,600 <sup>b</sup>	13,289,510 <sup>c</sup>	121,000(1) (54.0 FTE)
	<u>46,090,447</u>						



APPROPRIATION FROM

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

<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, \$7,200,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S., and \$6,089,510 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	397,656				397,656 <sup>a</sup>	(3.0 FTE)
Security Governance	6,956,474				6,956,474 <sup>a</sup>	7,159,863 <sup>a</sup>
	7,159,863					(6.0 FTE)
Security Operations	5,663,109				5,663,109 <sup>a</sup>	5,690,843 <sup>a</sup>
	5,690,843					(38.0 FTE)
	<u>13,017,239</u>					
	13,248,362					

<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	2,904,951	1,071,330		1,109,625 <sup>a</sup>	723,996 <sup>b</sup>	
	(15.0 FTE)					
Shared Services	15,847,045				15,847,045 <sup>b</sup>	13,167,394 <sup>b</sup>
	13,167,394					(114.0 FTE)
Agency Services	22,742,146				22,742,146 <sup>b</sup>	20,042,146 <sup>b</sup>
	20,042,146					(176.0FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management System	56,877,851 <sup>†</sup>					56,877,851 <sup>†b</sup>	
	60,743,224					60,743,224 <sup>b</sup>	
	<u>98,371,993</u>					(49.5 FTE)	
	96,857,715						

<sup>†</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	208,410					208,410 <sup>a</sup>	
						(2.0 FTE)	
Service Desk Services	3,067,415					3,067,415 <sup>a</sup>	
						(48.0 FTE)	
Deskside Support Services	9,933,059					9,933,059 <sup>a</sup>	
						(121.0 FTE)	
Email Services	1,942,045					1,942,045 <sup>a</sup>	
						(3.0 FTE)	
	<u>15,150,929</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.

~~254,483,845~~

253,247,923

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)</b>	\$327,294,670	\$30,301,603		\$44,200,500 <sup>a</sup>	\$246,336,847	\$6,455,720 <sup>b</sup>
	<u>\$326,058,748</u>				<u>\$245,100,925</u>	

<sup>a</sup> Of this amount, \$20,840,766 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

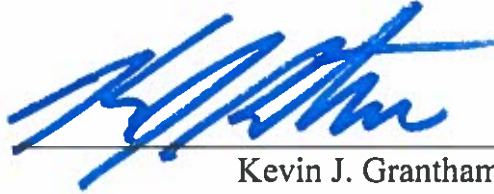
**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

10 Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Other Programs and Grants, Disabled Parking Education -- It is the General Assembly's intent that this appropriation be used for the development and/or dissemination of marketing materials to Colorado television and radio stations.

**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.



Crisanta Duran  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES



Kevin J. Grantham  
PRESIDENT OF  
THE SENATE

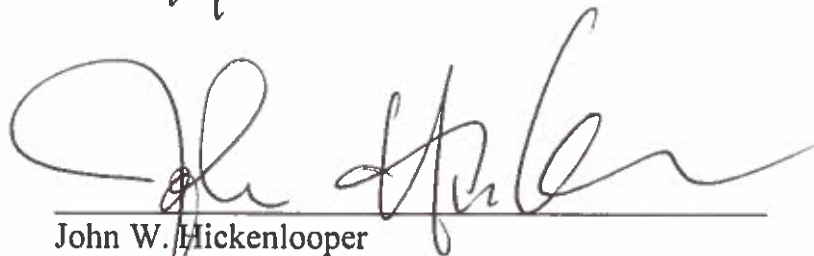


Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES



Effie Ameen  
SECRETARY OF  
THE SENATE

APPROVED 3/1/18 3:24 PM



John W. Hickenlooper  
GOVERNOR OF THE STATE OF COLORADO