

## CHAPTER 371

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**APPROPRIATIONS**

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**HOUSE BILL 16-1239**

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Fields, Lontine, Rosenthal;  
also SENATOR(S) Lambert, Grantham, Steadman, Cadman.

**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, 2015.** In Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234), **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.*

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

2,326,735

2,307,606

19,129<sup>a</sup>

(31.4 FTE)

Discretionary Fund

19,500

19,500

Mansion Activity Fund

200,000

200,000<sup>b</sup>

2,546,235

<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.

**(B) Special Purpose**

Health, Life, and Dental

1,322,136

525,046

494,945<sup>a</sup>

192,740<sup>b</sup>

109,405(I)

Short-term Disability

28,125

11,716

10,183<sup>a</sup>

3,645<sup>b</sup>

2,581(I)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 04-257 Amortization Equalization Disbursement	565,522		235,632		204,740 <sup>a</sup>	73,319 <sup>b</sup>	51,831(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	546,248		227,599		197,760 <sup>a</sup>	70,825 <sup>b</sup>	50,064(I)
Salary Survey	140,695		58,589		50,917 <sup>a</sup>	18,280 <sup>b</sup>	12,909(I)
Merit Pay	137,258		59,178		50,005 <sup>a</sup>	16,818 <sup>b</sup>	11,257(I)
Workers' Compensation	48,926		40,502			8,424 <sup>b</sup>	
Legal Services for 5,051 hours	479,896		351,781			128,115 <sup>b</sup>	
Payment to Risk Management and Property Funds	107,244		102,004			5,240 <sup>b</sup>	
Capitol Complex Leased Space	485,166		408,842			76,324 <sup>b</sup>	
Payments to OIT	1,540,635		1,469,323			71,312 <sup>b</sup>	
CORE Operations	<u>174,701</u>		57,036		58,594 <sup>a</sup>		59,071(I)
	5,576,552						

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

<sup>b</sup> Of these amounts, it is estimated that \$378,861 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$270,266 shall be from statewide indirect costs collected by the Office of the Governor, Colorado Energy Office, Office of Economic Development and International Trade, and \$15,915 shall be from statewide indirect costs collected by the Colorado Department of Transportation.

**(C) Colorado Energy Office**

Program Administration	6,495,813	2,959,296(I) <sup>a</sup>	3,536,517(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)	
Electric Vehicle			
Charging Station Grants	313,000	313,000 <sup>d</sup>	
Legal Services			
for 1,100 hours	104,511	70,135(I) <sup>e</sup>	34,376(I)
Indirect Cost Assessment	<u>94,255</u>	<u>94,255(I)<sup>e</sup></u>	
	14,317,897		

<sup>a</sup> Of this amount, \$1,479,648 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S., and \$1,479,648 shall be from the Innovative Energy Fund created in created in Section 24-38.5-102.5 (1) (a), C.R.S. Moneys in the funds are continuously appropriated, and are included for informational purposes only.

<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 (1) (a) (I), 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.

<sup>d</sup> This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1) (a), C.R.S.

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

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

**(D) Other Programs and Grants**

Disabled Parking Education	251,000	250,000		1,000 <sup>a</sup>		
Office of Marijuana Coordination	190,097			190,097 <sup>b</sup>	(2.0 FTE)	
	<u>441,097</u>					

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

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

22,881,781

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

Administration	342,254	342,254	(2.7 FTE)			
Discretionary Fund	2,875	2,875				

Commission of Indian Affairs	85,441	84,257 (2.3 FTE)	1,184 <sup>a</sup>
	<u>          </u>		
	430,570		

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

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

Personal <del>Services</del> SERVICES <sup>8a</sup>	2,055,580	<del>576,232</del> 576,232	1,479,348 <sup>a</sup>
	2,255,580	776,232	(19.5 FTE)
Operating Expenses	61,844	10,900	50,944 <sup>a</sup>
Economic Forecasting Subscriptions	<u>16,362</u>		16,362 <sup>a</sup>
	2,133,786		
	2,333,786		

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

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	649,164	637,095 (6.0 FTE)	2,435 <sup>a</sup>	7,484 <sup>b</sup>	2,150(I)
Vehicle Lease Payments	<u>9,516</u>	9,516			

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	12,344	12,344				
Leased Space	346,525	346,525				
Global Business Development (23.4 FTE)	4,848,092	3,935,610		540,408 <sup>c</sup>		372,074(I)
Leading Edge Program Grants	151,407	75,976		75,431 <sup>d</sup>		
Small Business Development Centers	1,686,416	392,029 (1.5 FTE)		18,750 <sup>e</sup>		1,275,637(I) (2.5 FTE)
Colorado Office of Film, Television, and Media <sup>9</sup>	3,500,000	3,000,000		500,000 <sup>f</sup> (4.5 FTE)		
Colorado Promotion - Colorado Welcome Centers	500,000			500,000 <sup>g</sup> (3.3 FTE)		
Colorado Promotion - Other Program Costs	18,500,000	4,000,000		14,500,000 <sup>g</sup> (4.0 FTE)		

Economic Development Commission - General Economic Incentives and Marketing	5,833,482	5,696,280 (4.0 FTE)	137,202 <sup>h</sup> (1.5 FTE)	
Colorado First Customized Job Training	4,500,000	4,500,000		
CAPCO Administration	84,036			84,036 <sup>i</sup> (2.0 FTE)
Council on Creative Industries	2,764,397		2,000,000 <sup>j</sup> (2.0 FTE)	764,397(I) (1.0 FTE)
Advanced Industries	15,507,580 (2.6 FTE)	5,000,000	10,507,580(I) <sup>k</sup>	
Indirect Cost Assessment	<u>89,340</u>			89,340(I)
	<del>58,969,955</del>			
	58,972,783			

<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, it is estimated that \$300,000 (I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8) (a), C.R.S., \$215,408 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 Economic Gardening Pilot Project Fund created in Section 24-48.5-102.7, (5), C.R.S.

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



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

<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 transferred from the Department of Regulatory Agencies' Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S.

<sup>j</sup> This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2) (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.

**(5) OFFICE OF INFORMATION TECHNOLOGY**

**(A) OIT Central Administration**

Central Administration	9,796,505				9,796,505 <sup>a</sup>	
					(95.0 FTE)	
Project Management	5,230,522				5,230,522 <sup>a</sup>	
					(50.0 FTE)	
Health, Life, and Dental	7,838,099				7,838,099 <sup>a</sup>	
Short-term Disability	148,236				148,236 <sup>a</sup>	
S.B. 04-257 Amortization Equalization Disbursement	2,981,646				2,981,646 <sup>a</sup>	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,880,236				2,880,236 <sup>a</sup>	
Salary Survey	743,395				743,395 <sup>a</sup>	
Merit Pay	683,941				683,941 <sup>a</sup>	

Shift Differential	74,362		74,362 <sup>a</sup>
Workers' Compensation	342,563		342,563 <sup>a</sup>
Legal Services for 489 hours	46,460		46,460 <sup>a</sup>
Payment to Risk Management and Property Funds	213,108		213,108 <sup>a</sup>
Vehicle Lease Payments	88,634		88,634 <sup>a</sup>
Leased Space Capitol Complex	3,148,018		3,148,018 <sup>a</sup>
Leased Space	165,932		165,932 <sup>a</sup>
Payments to OIT	4,050,114		4,050,114 <sup>a</sup>
Indirect Cost Assessment	378,861		378,861 <sup>a</sup>
	<u>38,810,632</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.

**(B) IT Infrastructure**

Infrastructure Administration	5,589,426		5,589,426 <sup>a</sup> (20.0 FTE)
Data Center Services	800,180		800,180 <sup>a</sup> (8.0 FTE)
Mainframe Services	4,319,532	2,328 <sup>b</sup>	4,317,204 <sup>a</sup> (31.0 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Server Management	12,482,101					12,482,101 <sup>a</sup>	
						(68.3 FTE)	
	<u>23,191,239</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.

<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.

**(C) Network**

Network Administration	4,635,580					4,635,580 <sup>a</sup>	
						(4.0 FTE)	
Colorado State Network Core	5,657,716					5,657,716 <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	7,224,406			1,200,000 <sup>b</sup>		6,024,406 <sup>a</sup>	
						(12.0 FTE)	

Public Safety Network	12,277,083	3,500,000	48,600 <sup>b</sup>	8,607,483 <sup>c</sup>	121,000(I)
	<u>36,029,923</u>			(44.0 FTE)	

<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, \$5,107,483 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., and \$3,500,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S.

**(D) Information Security**

Security Administration	390,461			390,461 <sup>a</sup>	
				(3.0 FTE)	
Security Governance	5,944,277			5,944,277 <sup>a</sup>	
				(6.0 FTE)	
Security Operations	2,435,371			2,435,371 <sup>a</sup>	
	<u>8,770,109</u>			(28.0 FTE)	

<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			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
<b>(E) Applications</b>						
Applications Adminstration	5,300,929		3,194,063			2,106,866 <sup>a</sup> (12.0 FTE)
Enterprise Services	2,977,837					2,977,837 <sup>a</sup> (29.0 FTE)
Health Services	10,763,717					10,763,717 <sup>a</sup> (97.0 FTE)
Colorado Benefits Management System	<del>29,103,800</del> 30,529,339					<del>29,103,800*</del> 30,529,339 <sup>a</sup> (52.5 FTE)
Revenue and Regulatory Services	6,483,728					6,483,728 <sup>a</sup> (77.0 FTE)
Financial Management Services	1,172,771					1,172,771 <sup>a</sup> (11.0 FTE)
Personnel Management Services	1,679,982					1,679,982 <sup>a</sup> (13.0 FTE)

Safety and Transportation Services	4,252,945	4,252,945 <sup>a</sup> (49.0 FTE)
Labor and Employment Services	2,417,126	2,417,126 <sup>a</sup> (25.0 FTE)
	<u>64,152,835</u>	
	65,578,374	

<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.

**(F) End User Services**

End User Administration	204,173	204,173 <sup>a</sup> (2.0 FTE)
Service Desk Services	3,011,304	3,011,304 <sup>a</sup> (48.0 FTE)
Deskside Support Services	8,455,782	8,455,782 <sup>a</sup> (112.0 FTE)
Email Services	1,936,455	1,936,455 <sup>a</sup> (3.0 FTE)
	<u>13,607,714</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.

~~184,562,452~~

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	185,987,991					
<b>TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)</b>	<del>\$268,978,544</del> \$270,606,911	<del>\$41,427,966</del> \$41,630,794		\$42,239,163 <sup>a</sup>	<del>\$178,818,806</del> \$180,244,345	\$6,492,609 <sup>b</sup>

<sup>a</sup> Of this amount, \$21,241,584 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.

8a GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF STATE PLANNING AND BUDGETING, PERSONAL SERVICES -- OF THIS APPROPRIATION, \$200,000 GENERAL FUND REMAINS AVAILABLE THROUGH JUNE 30, 2017.

9 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, Colorado Office of Film, Television, and Media -- This appropriation remains available through June 30, 2017.



**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, 2016