

CHAPTER 493

APPROPRIATIONS

HOUSE BILL 22-1172

BY REPRESENTATIVE(S) McCluskie, Herod, Ransom, Duran, Gray, Hooton, Jodeh, Kipp;
also SENATOR(S) Moreno, Hansen, Rankin, Jaquez Lewis, Story.

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, 2021. In Session Laws of Colorado 2021, section 2 of chapter 504, (SB 21-205), **amend** Part IV as follows:

Section 2. **Appropriation.**

Capital letters or bold & italic numbers 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

	4,268,016		3,615,720		211,292 ^a	441,004 ^b
	4,320,834		3,668,538			
	(35.9 FTE)					
	(36.5 FTE)					
Discretionary Fund	19,500		19,500			
Mansion Activity Fund	<u>263,266</u>				263,266 ^c	
	4,550,782					
	4,603,600					

^a Of this amount \$106,912 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$104,380 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.

^b This amount shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

^c This amount shall be from rental fees for events using Mansion facilities or the Governor's Mansion Maintenance Fund created in Section 24-30-1303.8 (a), C.R.S.

(B) Special Purpose

Health, Life, and Dental	1,816,282	1,062,855	345,134 ^a	210,214 ^b	198,079(I)
Short-term Disability	24,916	14,919	4,341 ^a	3,171 ^b	2,485(I)
S.B. 04-257 Amortization					
Equalization Disbursement	778,419	466,197	135,640 ^a	98,941 ^b	77,641(I)
S.B. 06-235					
Supplemental Amortization					
Equalization Disbursement	778,419	466,197	135,640 ^a	98,941 ^b	77,641(I)
Salary Survey	509,703	305,111	88,773 ^a	65,005 ^b	50,814(I)
PERA Direct Distribution	382,791	267,302	66,669 ^a	48,820 ^b	
Workers' Compensation	26,148	18,535		7,613 ^b	
Legal Services	525,634	433,552	36,457 ^a	55,625 ^b	
Payment to Risk Management and Property Funds	626,545	529,296		97,249 ^b	
Capitol Complex					
Leased Space	387,204	193,601		193,603 ^b	
Payments to OIT	1,268,196	1,268,196			
CORE Operations	91,366		15,058 ^a	61,629 ^b	14,679(I)
Indirect Cost Assessment	14,448	14,448			
	<u>7,230,071</u>				

^a Of these amounts, \$36,457 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., \$28,099 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$763,156 shall be from various sources of cash funds.

^b Of these amounts, \$585,899 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$354,912 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
(C) Colorado Energy Office							
Program Administration	6,257,311 (24.8 FTE)		2,625,625				3,631,686(I)
Electric Vehicle Charging Station Grants	1,036,204				1,036,204 ^a		
Legal Services	486,329		433,951				52,378(I)
Vehicle Lease Payments	13,182		13,182				
Leased Space	218,835		218,835				
Indirect Cost Assessment	153,808		37,763				116,045(I)
	<u>8,165,669</u>						

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

~~19,946,522~~

19,999,340

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration	394,781		394,781 (4.0 FTE)				
Discretionary Fund	2,875		2,875				

Commission of Indian Affairs	244,291 (3.0 FTE)	243,107	1,184 ^a
Commission on Community Service	<u>200,000</u>	200,000	
	841,947		

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING

Personal Services	2,845,409 (21.4 FTE)	1,205,236	1,640,173 ^a
Operating Expenses	61,844	10,900	50,944 ^a
Economic Forecasting Subscriptions	16,362		16,362 ^a
Evidence-based Policymaking Evaluation and Support	<u>832,391</u>		832,391 ^b
	3,756,006		

^a Of these amounts, \$62,303 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology and \$1,645,176 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

^b Of this amount, \$500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$332,391 shall be from the Office of State Planning and Budgeting Youth Pay For Success Initiatives Account of the Pay For Success Contracts Fund created in Section 24-37-403 (6)(a), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) ECONOMIC DEVELOPMENT PROGRAMS							
Administration	779,414		779,414				
			(6.0 FTE)				
Vehicle Lease Payments	16,877		16,877				
Leased Space	347,632		347,632				
Global Business Development	5,120,052		3,996,948		573,626 ^a	175,000 ^b	374,478(I)
	(25.4 FTE)						
Office of Outdoor Recreation	370,000		370,000				
			(3.0 FTE)				
Leading Edge Program Grants	151,431		76,000		75,431 ^c		
Small Business Development Centers	1,378,946		94,144				1,284,802(I)
	(4.0 FTE)						
Colorado Office of Film, Television, and Media	1,779,856		1,260,331		519,525 ^d		
	1,804,856		1,285,331				
	(4.5 FTE)						
Colorado Promotion - Colorado Welcome Centers	500,000		500,000				
			(3.3 FTE)				

Colorado Promotion - Other Program Costs	16,528,000 (4.0 FTE)	12,528,000	4,000,000 ^e	
Destination Development Program	2,200,000	1,600,000	600,000 ^e	
Economic Development Commission - General Economic Incentives and Marketing	5,588,322 (5.8 FTE)	5,444,445	143,877 ^f	
Colorado First Customized Job Training	4,500,000	4,500,000		
CAPCO Administration	85,291		85,291 ^g (2.0 FTE)	
Council on Creative Industries	2,788,734 (3.0 FTE)	2,023,000		765,734(I)
Advanced Industries	7,398,000	398,000	7,000,000(I) ^h (2.6 FTE)	
Rural Jump Start	40,491	40,491 (0.5 FTE)		
Indirect Cost Assessment	<u>632,324</u>	533,688	98,636 ⁱ	
		50,205,370		
		50,230,370		

^a Of this amount, an estimated \$300,000(I) 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 \$50,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S.

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

^bThis amount shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S.

^cThis amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

^dThis 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.

^e These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.

^f This amount shall be from fees collected pursuant to Section 39-22-514.5 (6), C.R.S.

^g This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

^h 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 Office pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

ⁱ This amount shall be from various sources of cash funds.

(5) OFFICE OF INFORMATION TECHNOLOGY

(A) OIT Central Administration

Central Administration	11,917,204	139,825		11,777,379 ^a (104.0 FTE)
Health, Life, and Dental	11,715,916	117,929		11,597,987 ^a
Short-term Disability	139,589	1,306		138,283 ^a
S.B. 04-257 Amortization Equalization Disbursement	4,371,452	40,957		4,330,495 ^a
S.B. 06-235 Amortization Equalization Disbursement	4,371,452	40,957		4,330,495 ^a
Salary Survey	2,863,811	26,794		2,837,017 ^a

PERA Direct Distribution	2,098,021	19,620		2,078,401 ^a
Shift Differential	85,592			85,592 ^a
Workers' Compensation	183,191			183,191 ^a
Legal Services	194,028			194,028 ^a
Payment to Risk Management and Property Funds	1,355,567			1,355,567 ^a
Vehicle Lease Payments	125,033			125,033 ^a
Leased Space	2,698,010			2,698,010 ^a
Capitol Complex Leased Space	283,420			283,420 ^a
Payments to OIT	9,254,349			9,254,349 ^a
CORE Operations	285,257			285,257 ^a
Indirect Cost Assessment	<u>1,000,009</u>			1,000,009 ^a
	52,941,901			

^a 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) Enterprise Solutions

Enterprise Solutions	109,693,404	1,226,598	465,340 ^a	108,001,466 ^b
	<u>109,693,404</u>			(495.0 FTE)

^a Of this amount, \$453,812 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$9,200 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Cash Fund created in Section 38-12-1110 (1), C.R.S., and \$2,328 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 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				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
(C) Public Safety Network							
Public Safety Network	20,870,673		7,200,000			13,549,673 ^a	121,000(I)
	<u>20,870,673</u>					(54.0 FTE)	

^a 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 \$6,349,673 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.

(D) Information Security

Information Security	14,173,112					14,173,112 ^a	
	<u>14,173,112</u>					(51.0 FTE)	

^a 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Colorado Benefits Management System						
Colorado Benefits Management System ^{11, 12}	67,068,925				67,068,925 ^a	
	<u>67,068,925</u>				(49.5 FTE)	

^a This amount 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) Customer Service and Support

Customer Service and Support	25,886,871	184,503			25,702,368 ^a	
	<u>25,886,871</u>				(271.0 FTE)	

^a This amount 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.

290,634,886

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)	\$365,384,731	\$57,569,143		\$16,648,484 ^a	\$284,399,642	\$6,767,462 ^b
	<u>\$365,462,549</u>	<u>\$57,646,961</u>				

^a Of this amount, \$7,300,000 contains an (I) notation.

^b This amount contains an (I) notation.

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

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

- 11 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2022-23 fiscal year.
- 12 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System, Colorado Benefits Management System -- Of this appropriation, \$136,240 reappropriated funds remain available for expenditure until the close of the 2022-23 state fiscal year. It is the General Assembly’s intent that this appropriation be used to implement S.B. 19-235.

SECTION 2. Appropriation to the office of the governor for the fiscal year beginning July 1, 2020. In Session Laws of Colorado 2021, amend section 15 (1) and (2) of chapter 371, (HB 21-1289), as follows:

Section 15. **Appropriations.** (1) For the 2020-21 state fiscal year, \$35,000,000 is appropriated to the office of the governor for use by the office of information technology for use by the Colorado broadband office. This appropriation is from the digital inclusion grant program fund created in section 24-37.5-904 (2), C.R.S., and of money the state received from the federal coronavirus state fiscal recovery fund. The Colorado broadband office may use this appropriation to implement the digital inclusion grant program created in section 24-37.5-904 (1)(a), C.R.S. Any money appropriated in this subsection (1) not expended prior to ~~July 1, 2021~~ JULY 1, 2022, is further appropriated to the office of the governor for use by the office of information technology for the ~~2021-22~~ 2022-23 state fiscal year for the same purpose.

(2) For the 2020-21 state fiscal year, \$35,000,000 is appropriated to the office of the governor for use by the office of information technology for the broadband deployment board. This appropriation is from the broadband stimulus account in the broadband administrative fund created in section 24-37.5-119 (4), C.R.S., and of money the state received from the federal coronavirus state fiscal recovery fund. The broadband deployment board may use this appropriation to implement the broadband stimulus grant program created in section 24-37.5-119 (9.5), C.R.S. Any money appropriated in this subsection (2) not expended prior to ~~July 1, 2021~~ JULY 1, 2022, is further appropriated to the office of the governor for use by the office of information technology for the ~~2021-22~~ 2022-23 state fiscal year for the same purpose.

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 3, 2022