

Second Regular Session
Seventy-second General Assembly
STATE OF COLORADO

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

LLS NO. 20-0680.01 Carolyn Kampman x4959

HOUSE BILL 20-1245

HOUSE SPONSORSHIP

Esgar, McCluskie, Michaelson Jenet, Singer

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE OFFICES OF**
102 **THE GOVERNOR, LIEUTENANT GOVERNOR, AND STATE PLANNING**
103 **AND BUDGETING.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the offices of the governor, lieutenant governor, and state planning and budgeting.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

HOUSE
3rd Reading Unamended
February 6, 2020

HOUSE
2nd Reading Unamended
February 5, 2020

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1. Appropriation to the offices of the governor,**
3 **lieutenant governor, and state planning and budgeting for the fiscal**
4 **year beginning July 1, 2019.** In Session Laws of Colorado 2019, section
5 2 of chapter 454, (SB 19-207), **amend** Part IV as follows:

6 Section 2. **Appropriation.**

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	3,989,099		3,441,183		106,912 ^a	441,004 ^b	
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(34.9 FTE)

Discretionary Fund	19,500		19,500				
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Mansion Activity Fund	238,266				238,266^c		
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	263,266				263,266 ^c		
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4,246,865

4,271,865

^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from statewide indirect costs collected by the Governor's Office of Information Technology.						
2	^c This amount OF THESE AMOUNTS, \$238,266 shall be from rental fees for events using Mansion facilities AND \$25,000 SHALL BE FROM THE GOVERNOR'S MANSION MAINTENANCE						
3	FUND CREATED IN SECTION 24-30-1303.8 (1)(a), C.R.S.						
4							
5	(B) Special Purpose						
6	Health, Life, and Dental	1,583,185	818,536		422,074 ^a	139,287 ^b	203,288(I)
7	Short-term Disability	24,160	11,977		6,752 ^a	2,673 ^b	2,758(I)
8	S.B. 04-257 Amortization						
9	Equalization Disbursement	718,726	356,323		200,886 ^a	79,494 ^b	82,023(I)
10	S.B. 06-235 Supplemental						
11	Amortization Equalization						
12	Disbursement	718,726	356,323		200,886 ^a	79,494 ^b	82,023(I)
13	PERA Direct Distribution	395,560	196,097		110,549 ^a	43,761 ^b	45,153(I)
14			241,250				
15	Salary Survey	468,178	232,098		130,844 ^a	51,794 ^b	53,442(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	47,029		33,222		13,807 ^b	
2	Legal Services	48,959		24,480		24,479 ^b	
3	Payment to Risk Management						
4	and Property Funds	140,756		70,378		70,378 ^b	
5	Capitol Complex Leased						
6	Space	326,172		158,553		167,619 ^b	
7	CORE Operations	82,875			13,394 ^a	56,517 ^b	12,964(I)
8	Indirect Cost Assessment	7,978			7,978 ^a		
9		4,562,304					

10

11 ^a These amounts shall be from various sources of cash funds.

12 ^b Of these amounts, \$292,892 shall be from departmental indirect costs collected by the Office of Economic Development and International Trade, \$174,771 shall be from statewide
13 indirect costs collected by the Governor's Office of Information Technology, \$148,112 shall be from departmental indirect costs collected by the Colorado Energy Office, \$70,101 shall
14 be from statewide indirect costs collected by the Office of Economic Development and International Trade, \$35,449 shall be from statewide indirect costs collected by the Colorado Energy
15 Office, and \$7,978 shall be from departmental indirect costs collected by the Office of the Governor.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(C) Colorado Energy Office						
4	Program Administration	6,522,356		2,890,670			3,631,686(I)
5		(24.8 FTE)					
6	Low-income Energy						
7	Assistance	6,500,000			6,500,000(I) ^a		
8	Electric Vehicle Charging						
9	Station Grants	1,036,204			1,036,204 ^b		
10	Legal Services	195,894		143,516			52,378(I)
11	Vehicle Lease Payments	3,036		3,036			
12	Leased Space	229,801		229,801			
13	Indirect Cost Assessment	183,561					183,561(I)
14		<u>14,670,852</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	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.						
3	^b This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S.						
4							
5		23,480,021					
6		23,505,021					
7							
8							
9	(2) OFFICE OF THE LIEUTENANT GOVERNOR						
10	Administration	494,781	494,781				
11			(4.0 FTE)				
12	Discretionary Fund	2,875	2,875				
13	Commission of Indian Affairs	244,291	243,107		1,184 ^a		
14		(3.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Commission on Community						
2	Service	200,000	200,000				
3		<u>200,000</u>					
4			941,947				
5	^ This amount shall be from private donations.						
6							
7	(3) OFFICE OF STATE PLANNING AND BUDGETING						
8	Personal Services	2,845,409		1,205,236		1,640,173 ^a	
9		(21.4 FTE)					
10	Operating Expenses	61,844		10,900		50,944 ^a	
11	Economic Forecasting						
12	Subscriptions	16,362				16,362 ^a	
13	Evidence-based Policymaking						
14	Evaluation and Support	2,308,439			2,308,439 ^b		
15		<u>2,308,439</u>					
			5,232,054				

APPROPRIATION FROM

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

1

2 ^a Of these amounts, \$1,659,413 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$48,066 shall be from statewide indirect
3 cost recoveries collected by the Governor's Office of Information Technology.

4 ^b Of this amount, \$1,808,439 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
5 24-37-403 (6)(a), C.R.S., and \$500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

6

7 **(4) ECONOMIC DEVELOPMENT PROGRAMS**

8 Administration	783,999		779,414		2,435 ^a		2,150(I)
	(6.0 FTE)						
10 Vehicle Lease Payments	12,042		12,042				
11 Leased Space	335,384		335,384				
12 Global Business Development	5,340,052		4,216,948		573,626 ^b	175,000 ^c	374,478(I)
13	(24.4 FTE)						
14 Leading Edge Program Grants	151,407		75,976		75,431 ^d		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Small Business Development						
2	Centers	1,378,946	94,144				1,284,802(I)
3	(4.0 FTE)						
4	Colorado Office of Film,						
5	Television, and Media	1,269,525	750,000		519,525 ^e		
6	(4.5 FTE)						
7	Colorado Promotion -						
8	Colorado Welcome Centers	516,000			516,000 ^f		
9					(3.3 FTE)		
10	Colorado Promotion - Other						
11	Program Costs	18,579,623	4,000,000		14,579,623 ^f		
12	(4.0 FTE)						
13	Destination Development						
14	Program	1,100,000	500,000		600,000 ^f		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Economic Development						
2	Commission - General						
3	Economic Incentives and						
4	Marketing	6,119,456		5,685,664		433,792 ^g	
5		(5.8 FTE)					
6	Colorado First Customized						
7	Job Training	4,500,000		4,500,000			
8	CAPCO Administration	85,291				85,291 ^h	
9						(2.0 FTE)	
10	Council on Creative Industries	2,788,734			2,023,000 ⁱ		765,734(I)
11		(3.0 FTE)					
12	Advanced Industries	15,362,210			15,362,210(I) ^j		
13					(2.6 FTE)		
14	Rural Jump Start	80,983		80,983			
15				(1.0 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	362,993			362,993 ^a		
2		58,766,645					
3							
4	^a These amounts shall be from various sources of cash funds.						
5	^b 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						
6	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						
7	24-49.5-104 (1), C.R.S.						
8	^c This amount shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S.						
9	^d This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.						
10	^e 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.						
11	^f These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.						
12	^g Of this amount, an estimated \$291,850 shall be from fees collected pursuant to Sections 39-22-514.5 (6), C.R.S., and an estimated \$141,942 shall be from the Advanced Industry						
13	Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.						
14	^h This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.						
15	ⁱ This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.						

APPROPRIATION FROM

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

1 ^j 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
2 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.

3

4 **(5) OFFICE OF INFORMATION TECHNOLOGY**

5 **(A) OIT Central Administration**

6 Central Administration	13,534,226		136,061		3,200,000 ^a	10,198,165 ^b	
7						(97.5 FTE)	
8 Project Management	7,964,132					7,964,132 ^b	
9						(53.0 FTE)	
10 Health, Life, and Dental	9,499,456		91,280			9,408,176 ^b	
11 Short-term Disability	131,262		1,276			129,986 ^b	
12 S.B. 04-257 Amortization							
13 Equalization Disbursement	3,866,541		37,719			3,828,822 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	3,866,541		37,719			3,828,822 ^b	
4	2,144,838		22,113			2,122,725 ^b	
5	2,399,232		24,587			2,374,645 ^b	
6	44,005					44,005 ^b	
7	329,357					329,357 ^b	
8	188,495					188,495 ^b	
9	Payment to Risk Management						
10	304,521					304,521 ^b	
11	86,456					86,456 ^b	
12	3,206,767					3,206,767 ^b	
13	Capitol Complex Leased						
14	238,356					238,356 ^b	
15	9,251,682					9,251,682 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	211,731				211,731 ^b	
2	Indirect Cost Assessment	663,841				663,841 ^b	
3		57,931,439					
4							
5	^a This amount shall be from the Technology Advancement and Emergency Fund created in Section 24-37.5-115 (1), C.R.S.						
6	^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.						
7							
8							
9	(B) IT Infrastructure						
10	Infrastructure Administration	6,822,742				6,822,742 ^a	
11						(31.5 FTE)	
12	Data Center Services	822,021				822,021 ^a	
13						(8.0 FTE)	
14	Mainframe Services	4,454,265			2,328 ^b	4,451,937 ^a	
15						(31.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Server Management	23,858,358				23,858,358 ^a	
2						(85.5 FTE)	
3		<u>35,957,386</u>					
4							
5	^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.						
6	^b 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.						
7							
8							
9	(C) Network						
10	Network Administration	4,043,588				4,043,588 ^a	
11						(5.0 FTE)	
12	Colorado State Network Core	7,538,977				7,538,977 ^a	
13						(37.0 FTE)	
14	Colorado State Network						
15	Circuits	7,080,410				7,080,410 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Voice and Data Services	13,699,921			1,200,000 ^b	12,499,921 ^a	
2						(12.0 FTE)	
3	Public Safety Network	24,844,185	9,200,000		48,600 ^b	15,474,585 ^c	121,000(I)
4						(54.0 FTE)	
5		57,207,081					
6							
7	^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.						
8	^b 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.						
9	^c Of this amount, \$9,200,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S., and \$6,274,585 shall be from user fees collected						
10	from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
11							
12							
13	(D) Information Security						
14	Security Administration	412,886				412,886 ^a	
15						(3.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Security Governance	7,151,449				7,151,449 ^a	
2						(6.0 FTE)	
3	Security Operations	12,490,924				12,490,924 ^a	
4						(44.0 FTE)	
5		<u>20,055,259</u>					
6							
7	^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.						
8							
9	(E) Applications						
10	Applications Administration	5,908,993	1,341,955		638,750 ^a	3,928,288 ^b	
11		6,663,939	2,096,901				
12		(17.0 FTE)					
13		(21.7 FTE)					
14	Shared Services	16,718,087				16,718,087 ^b	
15						(112.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Agency Services	27,517,097				27,517,097^b	
2		27,600,807				27,600,807 ^b	
3						(189.0 FTE)	
4	Colorado Benefits						
5	Management System ⁹	66,516,882				66,516,882 ^b	
6						(49.5 FTE)	
7		116,327,915					
8		117,499,715					
9							
10	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
11	^b 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.						
12							
13	(F) End User Services						
14	End User Administration	333,509				333,509 ^a	
15						(2.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Service Desk Services	4,090,379				4,090,379 ^a	
2						(48.0 FTE)	
3	Deskside Support Services	9,949,347				9,949,347 ^a	
4						(116.0 FTE)	
5	Email Services	1,954,680				1,954,680 ^a	
6						(3.0 FTE)	
7		16,327,915					

^a 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.

304,140,139

304,978,795

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART IV						
2	(GOVERNOR-						
3	LIEUTENANT						
4	GOVERNOR- STATE						
5	PLANNING AND						
6	BUDGETING)	\$392,560,806	\$43,065,857		\$51,422,681 ^a	\$291,174,828	\$6,897,440 ^b
7		\$393,424,462	\$43,865,956		\$51,447,681 ^a	\$291,258,538	\$6,852,287 ^b
8							

9 ^a Of this amount, \$22,162,210 contains an (I) notation.

10 ^b This amount contains an (I) notation.

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

14 9 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits Management System

15 -- Of this appropriation, ~~\$5,000,000~~ \$6,500,000 remains available until the close of the 2020-21 state fiscal year.

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.