

CHAPTER 291

APPROPRIATIONS

SENATE BILL 97-179

BY SENATORS Lacy, Blickensderfer, Rizzuto, and Hernandez;
also REPRESENTATIVES Grampas, Owen, Romero, and Chavez.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE OFFICES OF THE GOVERNOR, LT. GOVERNOR, AND STATE PLANNING AND BUDGETING.

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

SECTION 1. Part IV of section 2 of chapter 324, Session Laws of Colorado 1996, is amended to read:

Section 2. **Appropriation.**

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 | CASH FUNDS EXEMPT | 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 | 2,061,039 | 1,956,083 | | 30,618(T) ^a | 74,338 |
| Discretionary Fund | 20,000 | 20,000 ^b | | | |
| Mansion Activity Fund | <u>85,000</u> | | 65,000 ^c | 20,000 ^d | |
| | 2,166,039 | | | | |

^a This amount shall be from indirect cost recoveries.

^b For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^c This amount shall be from rental fees.

^d This amount shall be from rental fees received from exempt sources.

(B) Special Purpose

| | | | | | |
|--------------------------|---------|---------|--|--|-------|
| Health, Life, and Dental | 204,041 | 194,809 | | | 9,232 |
| Short-term Disability | 8,468 | 8,468 | | | |

| | | | |
|--|------------------------|--------------------------|-----------------------|
| Salary Survey | 175,695 | 165,721 | 9,974 |
| Workers' Compensation | 5,470 | 5,470 | |
| Legal Services for 1,475 hours | 1,937 1,475 | 43,034 70,000 | 48,870 |
| Purchase of Services from Computer Center | 5,000 | 5,000 | |
| Payment to Risk Management and Property Funds | 50,825 | 50,825 | |
| Capitol Complex Leased Space | <u>176,487</u> | 176,487 | |
| | 717,890 | | |
| | 695,986 | | |
| (C) Other Programs and Grants^a | <u>21,512,848</u> | | |
| | 21,498,755 | 155,551 ^b | 21,357,297 |
| LEGAL SERVICES FOR 297 HOURS | <u>14,093</u> | | 14,093 ^c |
| | 21,512,848 | | |

^a This line item shows the estimated federal and cash funds exempt received by the Governor's Office, and is included for informational purposes.

^b This amount is from private donations for the First Impressions program.

^c ~~This amount is~~ THESE AMOUNTS ARE from federal grants for the Governor's Job Training Office and for the Office of Energy Conservation.

~~24,396,777~~
24,374,873

(2) OFFICE OF THE LIEUTENANT GOVERNOR

Administration 208,613 208,613

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|----------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | (4.0 FTE) | | | | |
| Aerospace States Association Expenses | 8,318 | 8,318 | | | | |
| Discretionary Fund | 5,000 | 5,000 ^a | | | | |
| Commission of Indian Affairs | 58,478 | 56,978 | | | 1,500 ^b | |
| | | (2.0 FTE) | | | | |
| | <u>280,409</u> | | | | | |

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING²⁹

| | | | | | |
|----------------------|---------------|--|--|---------------------------|--|
| Personal Services | 988,196 | | | | |
| | (19.5 FTE) | | | | |
| Operating Expenses | 61,548 | | | | |
| Economic Forecasting | | | | | |
| Subscriptions | <u>22,939</u> | | | | |
| | 1,072,683 | | | 1,072,683(T) ^a | |

^a This amount shall be from the State Highway Fund as recovery of statewide indirect costs of the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S.

(4) ECONOMIC DEVELOPMENT PROGRAMS

| | | | |
|--|-------------------|-----------|---------------------------|
| Administration | 231,068 | | |
| | (5.0 FTE) | | |
| Business Development | 1,081,265 | | |
| | (14.2 FTE) | | |
| Defense Conversion and Retention Council | 606,979 | | |
| | (1.5 FTE) | | |
| Grand Junction Satellite Office | 51,562 | | |
| | (1.0 FTE) | | |
| Minority Business Office | 148,638 | | |
| | (3.0 FTE) | | |
| Small Business Assistance | 183,886 | | |
| | (3.0 FTE) | | |
| Leading Edge Program Grants | 140,000 | | |
| Small Business Development Centers | 1,091,242 | | |
| | (3.0 FTE) | | |
| International Trade Office ³⁰ | 1,139,013 | | |
| | <u>(11.0 FTE)</u> | | |
| | | 4,673,653 | 4,673,653(T) ^a |

^a This amount represents a transfer from the Department of Local Affairs, Economic Development Programs. Any amounts included in state fiscal year spending are accounted for in the Department of Local Affairs' appropriation.

TOTALS PART IV

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------|------------------------------|---------------------------|---------------|--------------------------|---------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING) ^{2,3} | \$30,423,522 | \$2,904,806 ^a | | \$65,000 | \$5,954,005 ^b | \$21,499,711 |
| | <u>ERROR</u> | <u>\$975,689^a</u> | | | | <u>\$21,450,841</u> |

^a Of this amount, \$25,000 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b Of this amount, \$5,776,954 contains a (T) notation.

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

2 (Governor lined through this provision. See L. 96, p. 2250.)

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

29 Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting -- It is the intent

of the General Assembly that personal health care programs administered by the state be provided in the most efficient and effective manner possible. The Office of State Planning and Budgeting is requested to report to the Joint Budget Committee by November 1, 1996, on its analysis and recommendations for consolidation of such health care programs. After providing analysis on all of the state's health care plans, the Office shall provide recommendations on: (1) opportunities for consolidating program administration systems; (2) areas where overlapping eligibility criteria and benefit structures can be consolidated, and (3) changes to eligibility and benefit structures to facilitate program efficiencies and efficacies.

30 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, International Trade Office; Department of Local Affairs, Economic Development, Economic Development Programs, Governor's Office of Economic Development, International Trade Office -- It is the intent of the General Assembly that the International Trade Office provide a report to the Joint Budget Committee by July 31, 1996, that includes the following: 1) a FY 1996-97 program plan for resource allocation, strategies for targeting Colorado industries and key countries, and the identification of assumptions and shortcomings in the data collected to determine assumptions; 2) recommendations for modifications to Sections 24-47-101 and 24-47-102, C.R.S. Additionally, the International Trade Office should provide a quarterly report on accountability measures in FY 1996-97 to include the following information: number of new and existing companies assisted; activity reports from overseas representatives and offices; number of incoming missions; regional export activities; and, progress toward recommendations from the February 1996 Legislative Audit Committee Report.

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 13, 1997