

CHAPTER 430

**APPROPRIATIONS**

SENATE BILL 03-202

BY SENATOR(S) Owen, Teck, Reeves, and Isgar;  
also REPRESENTATIVE(S) Young, Witwer, Plant, and Fairbank.

**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.** Part IV of section 2 of chapter 399, Session Laws of Colorado 2002, is amended, and the said Part IV is further amended BY THE ADDITION OF NEW FOOTNOTE, to read:

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.*

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<sup>25, 26</sup>**

**(A) Governor's Office**

Administration of  
Governor's Office and  
Residence<sup>27</sup>

	<del>2,427,580</del>	<del>2,373,263</del>		<del>54,317(T)<sup>a</sup></del>
	2,188,254	2,048,826		139,428(T) <sup>a</sup>
		<del>(39.0 FTE)</del>		
		(36.4 FTE)		
Discretionary Fund	20,000	20,000		
Mansion Activity Fund	95,000		75,000 <sup>b</sup>	20,000 <sup>c</sup>
	<u>2,542,580</u>			
	2,303,254			

<sup>a</sup> OF THIS AMOUNT, \$85,111 SHALL BE FROM INDIRECT COST RECOVERIES COLLECTED FROM THE STATE HIGHWAY FUND BY THE DEPARTMENT OF TRANSPORTATION PURSUANT TO SECTION 43-1-113(8)(A), C.R.S., AND THE REMAINDER SHALL BE FROM OTHER ~~This amount shall be from~~ indirect cost recoveries.

<sup>b</sup> This amount shall be from rental fees.

<sup>c</sup> This amount shall be from rental fees received from exempt sources.

**(B) Special Purpose**

Health, Life, and Dental	<del>239,021</del>	<del>202,431</del>	<del>32,529(T)<sup>a</sup></del>	<del>4,061</del>
	245,422	181,750	32,010(T) <sup>a</sup>	31,662
Short-term Disability	<del>8,474</del>	<del>8,474</del>		
	7,614	7,614		
Salary Survey and Senior Executive Service	332,637	265,639	62,112(T) <sup>a</sup>	4,886
Performance-based Pay Awards	<del>170,745</del>	<del>137,465</del>	31,978(T) <sup>a</sup>	1,302
	80,985	47,705		
Workers' Compensation	2,067	2,067		
Legal Services for 818 hours	48,916	46,524	<del>2,392(T)<sup>b</sup></del>	2,392 <sup>b</sup>
Purchase of Services from Computer Center	<del>7,479</del>	<del>7,479</del>		
	16,714	16,714		
Multiuse Network Payments	<del>2,263</del>	<del>2,218</del>	45(T) <sup>a</sup>	
	21,548	21,503		
Payment to Risk Management and Property Funds	39,529	39,529		
Capitol Complex Leased Space	200,967	200,967		
	<u>1,052,098</u>			
	996,399			

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	\$
Program Administration	18,000,000						18,000,000 <sup>a</sup>
Legal Services for 230 hours	13,754						13,754 <sup>b</sup>
	<u>18,013,754</u>						

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> This amount shall be from the Division of Insurance Cash Fund for the provision of legal services for the CAPCO program.

**(C) Other Programs and Grants<sup>27</sup>**

<sup>a</sup> This amount includes federal grants estimated to be received by the Governor's Office for the Office of Energy Conservation, the School-to-Career program, the Headstart Program, the Workforce Coordinating Council, and other initiatives, and is included for informational purposes only.

<sup>b</sup> This amount shall be for legal services for the Office of Energy Conservation, and is included for informational purposes only.

~~21,608,432~~

21,313,407

**(2) OFFICE OF THE LIEUTENANT GOVERNOR<sup>25</sup>**

Administration	<del>198,852</del>	<del>198,852</del>
	178,467	178,467
		<del>(3.0 FTE)</del>
		(2.7 FTE)

Discretionary Fund	5,000	5,000	
Commission of Indian Affairs	<del>85,401</del>	<del>83,901</del>	1,500 <sup>a</sup>
	77,011	75,511	
		<del>(2.5 FTE)</del>	
		(2.3 FTE)	
	<hr/>		
		<del>289,253</del>	
		260,478	

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

**(3) OFFICE OF STATE PLANNING AND BUDGETING** <sup>(25, 26, 28, 29, 30, 30a)</sup>

Personal Services	<del>1,236,569</del>		<del>1,236,569(T)</del> <sup>a</sup>
	1,156,192		1,156,192(T) <sup>a</sup>
			(19.5 FTE)
Operating Expenses	<del>55,320</del>		<del>55,320(T)</del> <sup>a</sup>
	51,724		51,724(T) <sup>a</sup>
Economic Forecasting Subscriptions	<del>17,500</del>		<del>17,500(T)</del> <sup>a</sup>
	16,362		16,362(T) <sup>a</sup>

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Vehicle Lease Payments	<del>12,240</del>	<del>12,240</del>		
	7,384	7,384		
Leased Space	231,540	231,540		
Business Development	<del>889,932</del>	<del>874,932</del>	15,000 <sup>b</sup>	
	786,183	771,183		
		(10.2 FTE)		
		(9.5 FTE)		
Grand Junction Satellite Office	<del>67,219</del>	<del>67,219</del>		
	60,497	60,497		
		(1.0 FTE)		
Minority Business Office	<del>183,383</del>	<del>178,433</del>	4,950 <sup>c</sup>	
	156,599	151,649		
		(3.0 FTE)		
Small Business Assistance	<del>344,222</del>	<del>284,740</del>	24,470 <sup>b</sup>	35,012
	309,484	250,002		
		(5.0 FTE)		
		(4.0 FTE)		
Leading Edge Program Grants	<del>139,354</del>	<del>63,923</del>	75,431 <sup>d</sup>	
	126,407	50,976		
Small Business Development Centers	<del>1,106,192</del>	<del>63,040</del>		1,043,152
	1,103,040	59,888		
		(1.0 FTE)		(2.0 FTE)

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
International Trade Office <sup>31</sup>	<del>955,474</del> 844,760		<del>905,474</del> 794,760		50,000 <sup>b</sup>		
			<del>(8.0 FTE)</del> (7.7 FTE)				
Agriculture Marketing	<del>668,591</del> 2,601,731		<del>668,591</del> 2,601,731 <sup>e</sup>				
Motion Picture and Television Commission Program Costs	<del>329,110</del> 197,467		<del>329,110</del> 197,467				
			(4.5 FTE)				
Colorado Promotion - Colorado Welcome Centers	<del>499,424</del> 479,223		<del>404,011</del> 383,810			95,413 <sup>f</sup>	
			(3.3 FTE)				
Colorado Promotion - Other Program Costs	<del>5,648,051</del> 5,310,129		<del>5,598,051</del> 5,260,129			50,000 <sup>g</sup>	

Production and  
Distribution of State

Highway Maps ~~90,000~~ ~~590,000~~

(Governor lined through this provision. See L. 2002, p. 304 1. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

COLORADO TRAVEL AND

TOURISM ADDITIONAL

SOURCE FUND<sup>31a</sup> 10,000,000 10,000,000

Economic Development

Commission - General

Economic Incentives and

Marketing<sup>32</sup> ~~1,184,459~~ ~~1,184,459~~

5,170,604 5,170,604

(2.0 FTE)

Colorado First

Customized Job Training ~~3,102,066~~ ~~3,102,066~~

2,725,022 2,725,022

Existing Industry

Training ~~1,113,968~~ ~~1,113,968~~

1,069,409 1,069,409

CAPCO Administration 74,498

74,498<sup>b</sup>

(1.0 FTE)

~~16,932,263~~

31,628,496

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various fees collected.

<sup>c</sup> This amount shall be from the Minority Business Fund pursuant to Section 24-49.5-104, C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Personal Services	<del>1,141,930</del> 1,035,786	<del>1,141,930</del> 1,035,786					
			(15.5 FTE)				
			(14.5 FTE)				
Operating Expenses	<del>243,713</del> 215,713	<del>243,713</del> 215,713					
Legal Services for 110 hours	<del>6,578</del> 1,500	<del>6,578</del> 1,500					

<sup>d</sup> This amount shall be from grants and donations.

<sup>e</sup> This amount shall be transferred to the Department of Agriculture and is shown here for informational purposes only.

<sup>f</sup> This amount shall be from reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.

<sup>g</sup> This amount shall be from grants, donations and reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.

<sup>h</sup> This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-406 (3), C.R.S.

**(5) OFFICE OF INNOVATION AND TECHNOLOGY**<sup>25, 33, 34, 35, 36, 37</sup>

Independent Validation and Verification (IV&V) and Quality Assurance Project Oversight for Department of Health Care Policy and Financing Health Insurance Portability and Accountability (HIPAA) Implementation	<u>1,997,499</u>				1,997,499(T) <sup>a</sup>
		<del>3,389,720</del>			
		3,250,498			

<sup>a</sup> This sum shall be from Medicaid and Children's Basic Health Plan funds appropriated to the Department of Health Care Policy and Financing.

**TOTALS PART IV  
(GOVERNOR-  
LIEUTENANT  
GOVERNOR- STATE  
PLANNING AND  
BUDGETING)<sup>5,6</sup>**

<del>\$43,745,614</del>	<del>\$20,435,578</del>	\$169,420	<del>\$4,038,449*</del>	<del>\$19,102,167</del>
<u>\$57,861,914</u>	<u>\$34,556,596</u>		<u>\$4,006,130<sup>a</sup></u>	<u>\$19,129,768</u>

<sup>a</sup> Of this amount, ~~\$3,721,607~~ \$3,686,896 contains a (T) notation.

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

- 5 (Governor lined through this provision. See L. 2002, p. 3034.)
- 6 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. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 25 (Governor lined through this provision. See L. 2002, p. 3041.)
- 26 (Governor lined through this provision. See L. 2002, p. 3041.)
- 27 (Governor lined through this provision. See L. 2002, p. 3042.)
- 28 (Governor lined through this provision. See L. 2002, p. 3042.)
- 29 (Governor lined through this provision. See L. 2002, p. 3042.)
- 30 (Governor lined through this provision. See L. 2002, p. 3043.)
- 30a Governor-Lieutenant Governor-State Planning and Budgeting, Office of State Planning and Budgeting -- It is the intent of the General Assembly that efforts to maximize the State's collection of federal revenues should be pursued by the Executive Branch. To this end, the Office of State Planning and Budgeting is encouraged to pursue contracts to maximize federal revenues on a contingency basis. It is anticipated that no additional State funds would be required to enter into these contracts and that the Office of State Planning and Budgeting shall report to the Joint Budget Committee on a monthly basis on the status of such efforts.
- 30b GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT

PROGRAMS -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE OFFICE OF THE GOVERNOR BE ALLOWED DURING FY 2002-03 ONLY TO TRANSFER UP TO \$260,352 OF GENERAL FUND DOLLARS FROM ANY LINE ITEM OR LINE ITEMS IN THIS LONG BILL GROUP TO THE ECONOMIC DEVELOPMENT COMMISSION - GENERAL ECONOMIC INCENTIVES AND MARKETING LINE ITEM, AND TO TRANSFER UP TO \$114,000 OF GENERAL FUND DOLLARS FROM ANY LINE ITEM OR LINE ITEMS IN THIS LONG BILL GROUP TO THE COLORADO PROMOTION - OTHER PROGRAM COSTS LINE ITEM. THE OFFICE OF THE GOVERNOR IS REQUESTED TO SUBMIT A REPORT TO THE JOINT BUDGET COMMITTEE BY SEPTEMBER 1, 2003, SUMMARIZING ANY SUCH TRANSFERS.

31 (Governor lined through this provision. See L. 2002, p. 3043.)

31a GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, COLORADO TRAVEL AND TOURISM ADDITIONAL SOURCE FUND -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THIS APPROPRIATION BE MADE TO THE COLORADO TRAVEL AND TOURISM ADDITIONAL SOURCE FUND CREATED IN SECTION 24-49.7-106 (2), C.R.S.

32 (Governor lined through this provision. See L. 2002, p. 3044.)

33 (Governor lined through this provision. See L. 2002, p. 3044.)

34 (Governor lined through this provision. See L. 2002, p. 3045.)

35 (Governor lined through this provision. See L. 2002, p. 3045.)

36 (Governor lined through this provision. See L. 2002, p. 3045.)

37 (Governor lined through this provision. See L. 2002, p. 3046.)

**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 10, 2003