

CHAPTER 405

APPROPRIATIONS

HOUSE BILL 04-1319

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

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 449, Session Laws of Colorado 2003, 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 | | | | | FEDERAL FUNDS |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|----|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | | |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ | |

PART IV**GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING****(1) OFFICE OF THE GOVERNOR^{18, 19}****(A) Governor's Office**

Administration of
Governor's Office and
Residence²⁰

2,243,294

2,107,696

135,598(T)^a

(35.4 FTE)

Discretionary Fund

20,000

20,000^b

Mansion Activity Fund

95,000

75,000^c20,000^d

2,358,294

^a This amount shall include \$85,111 in 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 \$50,487 in indirect cost recoveries from federal grants received by the Office of the Governor.

^b This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation of General Fund appropriations 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 | 299,451 | 200,059 | 37,866 ^a | 61,526 |
| Short-term Disability | 9,313 | 7,524 | 84 ^a | 1,705 |
| Salary Survey and Senior Executive Service | 251,051 | 203,657 | 43,423 ^a | 3,971 |
| Workers' Compensation | 2,098 | 2,098 | | |
| Legal Services for 818 2,868 hours | 49,727 220,665 | 47,295 185,915 | 2,432^a 34,750 ^b | |
| Purchase of Services from Computer Center | 13,650 16,625 | 13,650 16,625 | | |
| Multiuse Network Payments | 20,644 99,276 | 20,644 99,276 | | |
| Payment to Risk Management and Property Funds | 53,575 52,723 | 53,575 52,723 | | |
| Capitol Complex Leased Space | 200,566 <u>195,979</u> 900,075 | 200,566 195,979 | | |
| | 1,147,181 | | | |

^a Of these amounts, \$77,404(T) 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 \$3,969 shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S., for the Certified Capital Companies Program administration.

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

^b ~~This amount~~ OF THIS AMOUNT, \$32,318(T) SHALL BE FROM THE LITIGATION MANAGEMENT FUND IN THE DEPARTMENT OF LAW, AND \$2,432 shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S., for legal services for the Certified Capital Companies Program.

(C) Other Programs and Grants²⁰

| | | | | | | |
|------------------------------|---------------|--|--|--|--|-------------------------|
| Program Administration | 17,600,000 | | | | | 17,600,000 ^a |
| Legal Services for 230 hours | <u>13,982</u> | | | | | 13,982 ^b |
| | 17,613,982 | | | | | |

^a 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.

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

~~20,872,351~~
21,119,457

(2) OFFICE OF THE LIEUTENANT GOVERNOR¹⁸

| | | | | | | |
|--------------------|---------|--------------------|--|--|--|--|
| Administration | 185,215 | 185,215 | | | | |
| | | (2.7 FTE) | | | | |
| Discretionary Fund | 5,000 | 5,000 ^a | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|---------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | (9.2 FTE) | | | | |
| Grand Junction Satellite Office | 60,467 | | 60,467 | | | | |
| | | | (1.0 FTE) | | | | |
| Minority Business Office | 113,000 | | 108,050 | | 4,950 ^e | | |
| | | | (2.0 FTE) | | | | |
| Leading Edge Program Grants | 126,407 | | 50,976 | | | 75,431 ^d | |
| Small Business Development Centers | 1,103,292 | | 62,158 | | | | 1,041,134 |
| | | | (1.0 FTE) | | | | (2.5 FTE) |
| International Trade Office ²⁷ | 740,303 | | 690,303 | | 50,000 ^b | | |
| | | | (6.0 FTE) | | | | |
| Colorado Promotion - Colorado Welcome Centers | 486,273 | | 390,860 | | | 95,413 ^c | |
| | | | (3.3 FTE) | | | | |
| Colorado Promotion - Other Program Costs ^{27a, 27b} | 2,924,129 | | 2,874,129 | | | 50,000 ^f | |
| | | | (3.0 FTE) | | | | |
| Economic Development | | | | | | | |

| | | | |
|-------------------------|-----------------------------|-----------|---------------------|
| Commission - General | | | |
| Economic Incentives and | | | |
| Marketing ²⁸ | 956,946 | 956,946 | |
| | | (2.0 FTE) | |
| Colorado First | | | |
| Customized Job | | | |
| Training ²⁹ | 2,725,022 | 2,725,022 | |
| CAPCO Administration | 74,445 | | 74,445 ^g |
| | | | (1.0 FTE) |
| | <u> </u> | | |
| | 10,744,083 | | |

^a This amount shall be from indirect cost recoveries collected from federal grants received by the Office of Economic Development.

^b These amounts shall be from various fees collected.

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

^d This amount shall be from grants and donations.

^e This amount shall be from reserves in the Colorado Travel and Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.

^f This amount shall be from grants, donations and reserves in the Colorado Travel and Tourism Promotion Fund pursuant to Section 24-49.7-106, C.R.S.

^g This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S.

(5) OFFICE OF INNOVATION AND TECHNOLOGY^{18, 25, 26, 30}

| | | | |
|-----------------------|--------------|------------|--|
| Personal Services | 750,692 | 750,692 | |
| | | (10.0 FTE) | |
| Operating Expenses | 148,768 | 148,768 | |
| Legal Services for 26 | | | |
| hours | <u>1,581</u> | 1,581 | |
| | 901,041 | | |

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--|--|---------------------------|------------------|--|---------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)^{2,3} | \$34,075,561 <u>\$34,322,667</u> | \$13,369,628 <u>\$13,584,416</u> | | <u>\$144,950</u> | \$1,838,665^a <u>\$1,870,983^a</u> | <u>\$18,722,318</u> |

^a Of this amount, ~~\$1,515,475~~ \$1,547,793 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. 2003, p. 355 1.)

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. 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.

18 (Governor lined through this provision. See L. 2003, p. 355 5.)

19 (Governor lined through this provision. See L. 2003, p. 355 6.)

- 20 (Governor lined through this provision. See L. 2003, p. 3556.)
- 21 (Governor lined through this provision. See L. 2003, p. 3557.)
- 23 (Governor lined through this provision. See L. 2003, p. 3558.)
- 24 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 Budget shall report to the Joint Budget Committee on a monthly basis on the status of such efforts.
- 25 (Governor lined through this provision. See L. 2003, p. 3558.)
- 26 (Governor lined through this provision. See L. 2003, p. 3559.)
- 27 (Governor lined through this provision. See L. 2003, p. 3559.)
- 27a (Governor lined through this provision. See L. 2003, p. 3560.)
- 27b Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, Colorado Promotion - Other Program Costs -- It is the intent of the General Assembly that during figure setting for FY 2004-05, the Joint Budget Committee will restore base funding for tourism to \$5,374,129. This amount reflects the funding level established by the Joint Budget Committee prior to the transfer of \$2.5 million to the Older Coloradans Program.
- 28 (Governor lined through this provision. See L. 2003, p. 3560.)
- 29 (Governor lined through this provision. See L. 2003, p. 3560.)
- 30 (Governor lined through this provision. See L. 2003, p. 3561.)

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

SECTION 2. Part IV (1) (B) and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, as amended by section 6 of chapter 8 and by section 1 of chapter 430, Session Laws of Colorado 2003, is amended to read:

Section 2. Appropriation.

PART IV

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF THE GOVERNOR^{25, 26}

(B) Special Purpose

| | | | | | |
|--|-----------------------------|-----------------------------|--|------------------------|--------|
| Health, Life, and Dental | 229,447 | 165,775 | | 32,010(T) ^a | 31,662 |
| Short-term Disability | 7,043 | 7,043 | | | |
| Salary Survey and Senior Executive Service | 332,637 | 265,639 | | 62,112(T) ^a | 4,886 |
| Performance-based Pay Awards | 80,985 | 47,705 | | 31,978(T) ^a | 1,302 |
| Workers' Compensation | 2,067 | 2,067 | | | |
| Legal Services for §18 1,390 hours | 48,916 95,093 | 46,524 92,701 | | 2,392 ^b | |
| Purchase of Services from Computer Center | 16,714 | 16,714 | | | |

| | | | |
|---|----------------|---------|--------------------|
| Multiuse Network | | | |
| Payments | 21,548 | 21,503 | 45(T) ^a |
| Payment to Risk Management and Property Funds | 39,529 | 39,529 | |
| Capitol Complex Leased Space | 200,967 | 200,967 | |
| | <u>979,853</u> | | |
| | 1,026,030 | | |

^a These amounts shall be from indirect cost recoveries.

^b This amount shall be from the Division of Insurance Cash Fund for the provision of legal services for the CAPCO program.

~~21,161,195~~
21,207,372

**TOTALS PART IV
(GOVERNOR-
LIEUTENANT
GOVERNOR- STATE
PLANNING AND
BUDGETING)^{5,6}**

| | | | | |
|-------------------------|-------------------------|-----------|--------------------------|--------------|
| \$57,442,165 | \$34,136,847 | \$169,420 | \$4,006,130 ^a | \$19,129,768 |
| <u>\$57,488,342</u> | <u>\$34,183,024</u> | | | |

^a Of this amount, \$3,686,896 contains a (T) notation.

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, 2004