

CHAPTER 331

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**APPROPRIATIONS**

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SENATE BILL 05-111

BY SENATOR(S) Tapia, Keller, and Owen;  
also REPRESENTATIVE(S) Plant, Buescher, Hall, Cadman, Crane, Hoppe, Lundberg, and Schultheis.

**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 427, Session Laws of Colorado 2004, is amended 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>18</sup>****(A) Governor's Office**

Administration of  
Governor's Office and  
Residence<sup>19</sup>

2,239,655

2,136,932

102,723(T)<sup>a</sup>

(35.4 FTE)

Discretionary Fund

20,000

20,000

Mansion Activity Fund

95,000

75,000<sup>b</sup>20,000<sup>c</sup>

2,354,655

<sup>a</sup> 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 \$17,612 shall be from indirect cost recoveries from federal grants received by the Office of the Governor.

<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

225,287

181,137

1,707<sup>a</sup>33,275(T)<sup>b</sup>

9,168

Short-term Disability

8,605

6,613

88<sup>a</sup>1,723(T)<sup>b</sup>

181

Salary Survey and Senior Executive Service	119,060	91,333	1,227 <sup>a</sup>	23,931(T) <sup>b</sup>	2,569
Performance-based Pay Awards	75,178	57,253	874 <sup>a</sup>	17,051(T) <sup>b</sup>	
Workers' Compensation	<del>3,803</del> 3,896	<del>3,803</del> 3,896			
Legal Services for <del>818</del> 1,424 hours	<del>50,364</del> 162,668	<del>47,901</del> 160,205	2,463 <sup>c</sup>		
Purchase of Services from Computer Center	<del>19,001</del> 2,432	<del>19,001</del> 2,432			
Multiuse Network Payments	<del>99,421</del> 42,944	<del>99,421</del> 42,944			
Payment to Risk Management and Property Funds	<del>65,747</del> 55,584	<del>65,747</del> 55,584			
Capitol Complex Leased Space	<del>207,670</del> <u>227,723</u> 874,136 923,377	<del>207,670</del> <u>227,723</u>			

<sup>a</sup> These amounts 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					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> These amounts 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.

<sup>c</sup> This amount 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 Grants<sup>19</sup>**

Program Administration	16,282,388					16,282,388 <sup>a</sup>
Legal Services for 230 hours	14,161					14,161 <sup>b</sup>
Indirect Cost Assessment	<u>17,612</u>					17,612 <sup>c</sup>
	16,314,161					

<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.

<sup>c</sup> This amount shall be for indirect cost recoveries, and is included for informational purposes only.

~~19,542,952~~

19,592,193

**(2) OFFICE OF THE LIEUTENANT GOVERNOR**

Administration	184,906	184,906
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Discretionary Fund	5,000	(2.7 FTE)	5,000
Commission of Indian Affairs	80,062	78,562	1,500 <sup>a</sup>
	<u>          </u>	(2.3 FTE)	
	269,968		

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

**(3) OFFICE OF STATE PLANNING AND BUDGETING<sup>18, 20, 21, 22, 23</sup>**

Personal Services	1,217,159		1,217,159(T) <sup>a</sup>
			(19.5 FTE)
Operating Expenses	51,724		51,724(T) <sup>a</sup>
Economic Forecasting Subscriptions	<u>16,362</u>		16,362(T) <sup>a</sup>
	1,285,245		

<sup>a</sup> These amounts 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.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

Administration	386,657	386,502	155(T) <sup>a</sup>
		(6.0 FTE)	
Vehicle Lease Payments	<del>3,762</del>	<del>3,762</del>	
	7,042	7,042	
Leased Space	231,540	231,540	
Business Development	802,196	787,196	15,000 <sup>b</sup>

Ch. 331 Appropriations 1573

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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
	\$	\$	\$	\$	\$	\$	\$
			(9.2 FTE)				
Grand Junction Satellite Office	60,353		60,353				
			(1.0 FTE)				
Minority Business Office	112,793		107,843		4,950 <sup>e</sup>		
			(2.0 FTE)				
Leading Edge Program Grants	126,407		50,976			75,431 <sup>d</sup>	
Small Business Development Centers	1,263,359		61,854				1,201,505
			(1.0 FTE)				(2.5 FTE)
International Trade Office <sup>24</sup>	648,034		598,034		50,000 <sup>b</sup>		
			(6.0 FTE)				
Colorado Promotion - Colorado Welcome Centers	485,371		389,958			95,413 <sup>e</sup>	
			(3.3 FTE)				
Colorado Promotion - Other Program Costs <sup>25</sup>	5,423,810		5,373,810			50,000 <sup>f</sup>	
			(3.0 FTE)				

Economic Development Commission - General Economic Incentives and Marketing <sup>26</sup>	956,669	956,669 (2.0 FTE)	
Colorado First Customized Job Training <sup>27</sup>	2,725,022	2,725,022	
CAPCO Administration	74,315		74,315 <sup>e</sup> (1.0 FTE)
Indirect Cost Assessment	<u>155</u>		155 <sup>h</sup>
	<del>13,300,443</del>		
		13,303,723	

<sup>a</sup> This amount shall be from indirect cost recoveries collected from cash revenues received by the Office of Economic Development.

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

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

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

<sup>e</sup> This amount shall be from reserves in the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106, C.R.S.

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

<sup>g</sup> This amount 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.

<sup>h</sup> This amount shall be from various cash fund sources collected by the Office of Economic Development.

**(5) OFFICE OF INNOVATION AND TECHNOLOGY<sup>22, 28</sup>**

Personal Services	749,191	749,191 (10.0 FTE)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	148,768	148,768				
Legal Services for 26 hours	<u>1,601</u>	1,601				
	899,560					
<b>TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)<sup>1,2</sup></b>	<del>\$35,298,168</del> <u>\$35,350,689</u>	<del>\$15,838,358</del> <u>\$15,890,879</u>		<u>\$225,779</u>	<u>\$1,706,447<sup>a</sup></u>	<u>\$17,527,584</u>

<sup>a</sup> Of this amount, \$1,464,103 contains a (T) notation.

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

1 (Governor lined through this provision. See L. 2004, p. 2712.)

2 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 is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should 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. 2004, p. 2718.)

19 (Governor lined through this provision. See L. 2004, p. 2719.)

20 (Governor lined through this provision. See L. 2004, p. 2719.)

21 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. The Office of State Planning and Budgeting is requested to report to the Joint Budget Committee on a monthly basis on the status of such efforts for the duration of the contract period, and is requested to provide a final report concerning the fiscal impact of the contract, including: (a) The total amount of net federal revenue generated to date; (b) The total amount of net federal revenue anticipated to be received annually in future fiscal years; (c) The total net reduction in General Fund expenditures to date; (d) The total net reduction in annual General Fund expenditures anticipated in future fiscal years; and, (e) The total amount of contingency fees paid pursuant to the contract.

22 (Governor lined through this provision. See L. 2004, p. 2720.)

23 (Governor lined through this provision. See L. 2004, p. 2720.)

24 (Governor lined through this provision. See L. 2004, p. 2721.)

25 (Governor lined through this provision. See L. 2004, p. 2721.)

26 (Governor lined through this provision. See L. 2004, p. 2722.)

27 (Governor lined through this provision. See L. 2004, p. 2722.)

28 (Governor lined through this provision. See L. 2004, p. 2723.)

**SECTION 2. Appropriation.** In addition to any other appropriation, there is hereby appropriated, to the governor, lieutenant governor, state planning and budgeting, office of innovation and technology, for the fiscal year beginning July 1, 2003, the sum of sixty-one thousand five hundred ninety dollars (\$61,590), or so much thereof as may be necessary, for the payment of overexpenditures of the line item appropriations contained in Part IV section 2 of chapter 449, Session Laws of Colorado 2003, as amended by section 1 of chapter 405, Session Laws of Colorado 2004. Said sum shall be from cash funds exempt received from the department of health care policy and financing out of the appropriation for health insurance portability and accountability act of 1996 (HIPAA) implementation central state appropriations contained in section 1 of chapter 406, Session Laws of Colorado 2004. In accordance with section 24-75-109 (4) (a), Colorado Revised Statutes, the restriction on general fund in the office of innovation and technology, in the governor, lieutenant governor, state planning and budgeting, the personal services line item, attributable to the payment of overexpenditures during the fiscal year 2003-04, shall be released.

**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 11, 2005