

NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.

2001



SENATE BILL 01-182

BY SENATOR(S) Reeves, Tate, and Owen;
also REPRESENTATIVE(S) Young, Berry, Saliman, and Crane.

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 413, Session Laws of Colorado 2000, is amended, INCLUDING THE RELOCATION OF PROVISIONS FROM PART XII OF SECTION 2 OF CHAPTER 413, SESSION LAWS OF COLORADO 2000, WITH AMENDMENTS, to read:

Section 2. **Appropriation.**

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | 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 GOVERNOR²⁴

(A) Governor's Office

Administration of
Governor's Office and
Residence²⁵

| | | | | | |
|--|-----------|--|-----------|--|------------------------|
| | 2,251,898 | | 2,161,152 | | 90,746(T) ^a |
| | 2,257,214 | | 2,166,468 | | |

(39.0 FTE)

Discretionary Fund 20,000

20,000

Mansion Activity Fund 110,000

90,000^b

20,000^c

2,381,898

2,387,214

^a This amount shall be from indirect cost recoveries.

^b This amount shall be from rental fees.

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

(B) Special Purpose

| | | | | | |
|--|---------|--|---------|--|--------|
| Health, Life, and Dental | 201,805 | | 190,705 | | 11,100 |
| Short-term Disability | 1,705 | | 1,705 | | |
| Salary Survey | 229,948 | | 224,960 | | 4,988 |
| Anniversary Increases | 131,653 | | 129,086 | | 2,567 |
| Workers' Compensation | 2,303 | | 2,303 | | |
| Legal Services for 1,391 hours | 77,632 | | 77,632 | | |
| Purchase of Services from Computer Center | 5,000 | | 5,000 | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|---|--------------------|-----------------------|-------------------|---------------------------|---------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Payment to Risk Management and Property Funds | 21,654 | | 21,654 | | | | |
| Capitol Complex Leased Space | <u>184,792</u> | | 184,792 | | | | |
| | 856,492 | | | | | | |
| (C) Other Programs and Grants²⁵ | | | | | | | |
| Program Administration | 13,370,802 | | | | | | 13,370,802 ^a |
| Legal Services for 266 hours | <u>14,845</u> | | | | | | 14,845 ^b |
| | 13,385,647 | | | | | | |
| | | 16,624,037 | | | | | |
| | | 16,629,353 | | | | | |
| (2) OFFICE OF THE LIEUTENANT GOVERNOR | | | | | | | |
| Administration ^{26, 27} | 192,393 | | 192,393 | (3.0 FTE) | | | |
| Discretionary Fund | 5,000 | | 5,000 | | | | |
| Commission of Indian Affairs ²⁷ | 48,764 | | 47,264 | | | 1,500 ^a | |
| | 57,444 | | 57,444 | (1.5 FTE) | | | |
| | <u>246,157</u> | | 246,157 | (1.8 FTE) | | | |
| | | 254,837 | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-----------------------------|-----------------------------------|---------------------------|---------------|-------------------------|--|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (3) OFFICE OF STATE PLANNING AND BUDGETING^{24, 28, 29, 30, 31} | | | | | | |
| Personal Services | 1,151,606 | | | | | 1,151,606(T) ^a (19.5 FTE) |
| Operating Expenses | 60,575 61,314 | | | | | 60,575(T)^a 61,314(T) ^a |
| Economic Forecasting Subscriptions | <u>22,939</u> | | | | | 22,939(T) ^a |
| | | 1,235,120 1,235,859 | | | | |

^a This amount shall be from private donations.

^a 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 | 345,355 | 333,662 (6.0 FTE) | | | 11,693(T) ^a |
| Vehicle Lease Payments | 11,412 | 11,412 | | | |
| Leased Space | 116,678 | 116,678 | | | |
| Business Development | 875,764 877,361 | 820,764 822,361 (10.2 FTE) | | 25,000 ^b | 30,000(T) ^c |
| Defense Conversion and Retention Council | 500,000 | | | | 500,000(T) ^c |
| Grand Junction Satellite Office | 60,625 | 60,625 (1.0 FTE) | | | |
| Minority Business Office | 165,835 | 160,885 (3.0 FTE) | | 4,950 ^d | |
| Small Business Assistance | 321,935 | 297,465 | | 24,470 ^b | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | | |
|--|----------------------|-------|------------------------|---------------------------|---------------------|--|------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| | | | (5.0 FTE) | | | | | |
| Leading Edge Program Grants | 140,000 | | 64,569 | | | 75,431 ^e | | |
| Small Business Development Centers | 1,096,209 | | 57,691 (1.0 FTE) | | | | | 1,038,518 (2.2 FTE) |
| International Trade Office ³² | 981,709 | | 931,709 (8.0 FTE) | | 50,000 ^b | | | |
| Agriculture Marketing | 667,166 | | 667,166 ^f | | | | | |
| (A) Local Affairs Program | | | | | | | | |
| (+) Motion Picture and Television Production Program Costs | 363,172 | | 363,172 (4.5 FTE) | | | | | |
| [formerly Part XII (4)(A)(1)] | | | | | | | | |
| (±) Colorado Promotion Colorado Welcome Centers | 492,603 | | 397,190 (3.3 FTE) | | | 95,413 ^a 95,413 ^g | | |
| Other PROMOTION Program Costs ¹⁶⁰ | 5,650,000 | | 5,600,000 | | | 50,000 ^b 50,000 ^h | | |
| Production and Distribution of State Highway Maps | 100,000 | | 100,000 | | | | | |
| | 6,242,603 | | | | | | | |
| [formerly Part XII (4)(A)(2)] | | | | | | | | |
| (±) Economic Development Commission General Economic Incentives and Marketing ^{161, 162} | 1,184,179 | | 1,184,179 (2.5 FTE) | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|----------------------|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | | (2.1 FTE) | | | |
| [formerly Part XII (4)(A)(3)] | | | | | | | |
| (B) Department of Higher Education Programs | | | | | | | |
| Colorado First Customized Job Training TRAINING ^{162a} | 3,133,400 | | 3,133,400 | | | | |
| Existing Industry Training TRAINING ^{162a} | <u>1,125,220</u> | | 1,125,220 | | | | |
| | 4,258,620 | | | | | | |
| [formerly Part XII (4)(B)] | | | | | | | |
| | | 5,282,688 | | | | | |
| | | 17,332,859 | | | | | |

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various fees collected.

^c These amounts shall be from grant that may be received from the Economic Development Commission in the Department of Local Affairs.

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

^e This amount shall be from grants and donations.

^f This amount shall be transferred to the Department of Agriculture and is shown here for informational purposes only.

~~This~~ ^g THIS amount shall be from reserves in the Colorado Tourism Promotion Fund pursuant to Section ~~24-32-1306~~, 24-49.7-106, C.R.S.

~~This~~ ^h THIS amount shall be from grants, donations and reserves in the Colorado Tourism Promotion Fund pursuant to Section ~~24-32-1306~~, 24-49.7-106, C.R.S.

(5) OFFICE OF INNOVATION AND TECHNOLOGY^{33, 34, 35}

| | | | | | | | |
|--------------------|----------------|-----------|------------|--|--|--|--|
| Personal Services | 977,044 | | 977,044 | | | | |
| | | | (14.8 FTE) | | | | |
| Operating Expenses | 262,508 | | 262,508 | | | | |
| | <u>264,398</u> | | 264,398 | | | | |
| | | 1,239,552 | | | | | |
| | | 1,241,442 | | | | | |

TOTALS PART IV

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-------------------------|------------------------|---------------------------|---------------|------------------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING) ^{5,6} | \$24,627,554 | \$8,025,824 | | \$194,420 | \$1,964,490^a | \$14,442,820 |
| | <u>\$36,694,350</u> | <u>\$19,946,468</u> | | | <u>\$2,110,642^a</u> | |

^a Of this amount, ~~\$1,867,559~~ \$1,868,298 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. 2000, p. 2752.)

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.

24 (Governor lined through this provision. See L. 2000, p. 2754.)

25 (Governor lined through this provision. See L. 2000, p. 2754.)

26 Governor-Lieutenant Governor-State Planning and Budgeting, Office of the Lieutenant Governor, Administration -- The Lieutenant Governor is requested to submit a FY 2001-02 budget request in compliance with the Office of State Planning and Budgeting Budget Procedures Manual. Such request shall be submitted to the Office of State Planning and Budgeting no later than October 1, 2000. Such request shall be approved by the Office of State Planning and Budgeting no later than November 1, 2000, and shall be included in the Governor's Office budget submission to the Joint Budget Committee.

27 Governor-Lieutenant Governor-State Planning and Budgeting, Office of the Lieutenant Governor, Administration and Commission of Indian Affairs -- It is the intent of the General Assembly that the Lieutenant Governor maintain staff levels within the appropriated amount for this line item. The General Assembly does not intend for the Lieutenant Governor to utilize staff appropriated for other purposes to supplement the appropriation to this line item.

28 Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting -- It is the intent of the General Assembly that the Commission on Information Management, in conjunction with the Office of State Planning and Budgeting, submit a priority list for all state information technology projects requested in the FY 2001-02 budget requests by November 1, 2000.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <u>29</u> | Governor-Lieutenant Governor-State Planning and Budgeting, State Planning and Budgeting -- The Office of State Planning and Budgeting is requested to provide to the Joint Budget Committee, no later than January 1, 2001, a price list for standard information technology equipment used by state agencies. This list should be developed in consultation with the Commission on Information Management, the state purchasing office, and the New Century Colorado office. Any recommendations made by the Commission that do not conform with this price list shall be justified or noted in the project analyses prepared by the Commission staff. | | | | | |
| 30 | (Governor lined through this provision. See L. 2000, p. 2754.) | | | | | |
| 31 | (Governor lined through this provision. See L. 2000, p. 2754.) | | | | | |
| 32 | Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, International Trade Office -- The International Trade Office is requested to provide a report to the Joint Budget Committee, by November 1, 2000, that includes 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 Audit Committee Report. | | | | | |
| <u>33</u> | Governor-Lieutenant Governor-State Planning and Budgeting, Office of Innovation and Technology -- The Commission on Information Management is requested to provide a replacement schedule for standard information technology equipment used by state agencies for use in FY 2001-02. This schedule should be developed in consultation with the Office of State Planning and Budgeting and the New Century Colorado office. Any recommendations made by the Commission that do not conform with this schedule shall be justified or noted in the project analyses prepared by the Commission. | | | | | |
| <u>34</u> | Governor-Lieutenant Governor-State Planning and Budgeting, Office of Innovation and Technology -- It is the intent of the General Assembly that the Commission on Information Management investigate the feasibility and cost-efficiency of leasing, rather than purchasing, information technology equipment. The findings of such investigation shall be delivered to the Joint Budget Committee no later than November 1, 2000. | | | | | |
| <u>35</u> | (Governor lined through this provision. See L. 2000, p. 2755.) | | | | | |
| 160 | Department of Local Affairs, Economic Development, Local Affairs Programs, Colorado Promotion, Other Program Costs GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, OTHER PROMOTION PROGRAM COSTS -- It is the intent of the General Assembly that a portion of General Fund dollars in this line item may be used to contract with the Colorado Travel and Tourism Authority for Colorado promotional and marketing activities, including responding to calls generated by the 1-800 Colorado phone number, responding to written requests for information, and coordinating Colorado promotion campaigns. | | | | | |
| 161 | Department of Local Affairs, Economic Development, Local Affairs Programs, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the Economic Development Commission emphasize funding for rural economic development. | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 162 | <p>Department of Local Affairs, Economic Development, Local Affairs Programs, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the commission give priority consideration to funding to projects for coping with defense industry retention and conversion efforts and other related economic developments. The Commission is requested to provide a report on the economic impacts of the defense industry in Colorado. Such report shall include the following information: 1) defense industry impacts since the issuance of Executive Order B 011 93; 2) existing defense-related economic issues; 3) the need for priority consideration of the defense industry for economic development funding; and 4) recommendations on addressing defense industry economic issues in Colorado. Such report shall also address the relevance of the defense conversion and retention council in the current economic climate, and include a recommendation on continuation of the Council.</p> | | | | | |
| <u>162a</u> | <p>GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, COLORADO FIRST CUSTOMIZED JOB TRAINING; AND EXISTING INDUSTRY TRAINING; AND DEPARTMENT OF HIGHER EDUCATION, DIVISION OF OCCUPATIONAL EDUCATION, COLORADO FIRST CUSTOMIZED JOB TRAINING; AND EXISTING INDUSTRY TRAINING -- THESE PROGRAMS ARE REQUESTED TO SUBMIT TO THE JOINT BUDGET COMMITTEE BY NOVEMBER 1, 2000, A DETAILED PLAN FOR ACCOUNTABILITY, INCLUDING REVIEW CRITERIA FOR SELECTION OF COMPANIES TO PARTICIPATE, THE NUMBER OF NEW JOBS CREATED BY THE PROGRAMS, THE NUMBER OF UNEMPLOYED AND UNDEREMPLOYED INDIVIDUALS WHO WERE TRAINED AND EMPLOYED BY THESE PROGRAMS, THE AMOUNT OF NEW PERSONAL INCOME AND STATE PERSONAL AND CORPORATE INCOME TAX GENERATED BY THESE PROGRAMS, THE TIME PERIOD FOR REPAYMENT OF STATE INVESTMENT IN THESE PROGRAMS, AND THE NUMBER OF PERSONS TAKEN OFF STATE SUPPORT PROGRAMS AND THE MONEY SAVED THEREBY. UP TO TEN PERCENT OF THE CUSTOMIZED JOB TRAINING APPROPRIATION MAY BE USED TO SUPPLEMENT THE EXISTING INDUSTRY TRAINING APPROPRIATION.</p> | | | | | |

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.

Stan Matsunaka
PRESIDENT OF
THE SENATE

Doug Dean
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Karen Goldman
SECRETARY OF
THE SENATE

Judith Rodrigue
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

Bill Owens
GOVERNOR OF THE STATE OF COLORADO