

CHAPTER 326

APPROPRIATIONS

HOUSE BILL 98-1348

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

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF LOCAL AFFAIRS.

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

SECTION 1. Part XII of section 2 of chapter 310, Session Laws of Colorado 1997, 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.

Appropriations

APPROPRIATION FROM

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

PART XII

DEPARTMENT OF LOCAL AFFAIRS

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	845,013	505,749 (8.0 FTE)			339,264(T) ^a (6.0 FTE)	
Health, Life, and Dental	448,653 446,214	249,078		8,031 ^b	27,774 ^e 25,335 ^c	163,770
Short-term Disability	14,870 14,768	13,092		449 ^b	1,329 ^e 1,227 ^c	
Salary Survey and Anniversary Increases	252,699 251,643	167,106		10,245 ^b	6,539 ^e 5,483 ^c	68,809
Operating Expenses	510,779 507,170	385,809 389,418		356 ^b	28,828 ^e 21,610 ^d	95,786
Legal Services for 2,535 hours	121,680	97,343		1,000 ^b	20,192 ^c	3,145

Purchase of Services from Computer Center	5,918	5,583		335 ^c	
Payment to Risk Management and Property Funds	150,618	136,914		13,704 ^c	
Vehicle Lease Payments	115,732	115,732			
ADP Capital Outlay	103,118	58,354	1,814 ^b	7,024 ^c	35,926
Leased Space	25,460	23,745		1,715(T) ^e	
Capitol Complex Leased Space	309,843 303,202	275,435	2,580 ^f	6,570(T) ^g	25,258 18,617
Moffat Tunnel Improvement District	81,882		81,882 ^h		
Indirect Cost Assessment	339,264 <u>329,593</u>		20,107 ⁱ	319,157 ^j 309,486 ^j	
	<u>3,325,529</u> 3,302,011				

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c These amounts shall be from various sources of cash funds exempt.

^d Of this amount, \$17,207(T) shall be from state agency user charges for the Automated Mapping System, ~~\$7,218 shall be from the State Lottery Fund~~, \$3,838(T) shall be from Limited Gaming Funds appropriated in the Department of Revenue, and \$565 shall be from the Local Government Severance Tax Fund.

^e Of this amount, \$1,143 shall be from the Local Government Severance Tax Fund, and \$572 shall be from the Local Government Mineral Impact Fund.

^f Of this amount, \$860 shall be from the Nonresidential Structure Regulation Fund, and \$1,720 shall be from the Local Utility Management Assistance Fund.

^g Of this amount, \$3,807 shall be from the Local Government Severance Tax Fund, \$1,903 shall be from the Local Government Mineral Impact Fund, and \$860 shall be from Limited Gaming Funds appropriated in the Department of Revenue.

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

^hThis amount shall be from the Moffat Tunnel Cash Fund.

^lOf this amount, \$12,174 shall be from Local Utility Management Assistance funds and \$7,933 shall be from the Nonresidential Structure Regulation Fund.

^jOf this amount, \$132,034(T) shall be from the Office of Emergency Management, \$36,113(T) shall be from the Local Government Severance Tax Fund, \$56,059(T) shall be from the HUD Programs, \$19,533(T) shall be from the Community Services Block Grant, \$36,222(T) shall be from the Community Development Block Grant, \$18,057(T) shall be from the Local Government Mineral Impact Fund, ~~\$9,671 shall be from the State Lottery Fund~~, \$7,898(T) shall be from Limited Gaming Funds appropriated in the Department of Revenue, and \$3,570(T) shall be from the Department of Education.

(B) Youth Crime Prevention and Positive Intervention Programs

Build A Generation

Program Grants 429,000

Prevention/Intervention

Grants¹²⁸ 7,871,000

8,300,000

8,300,000

~~11,625,529~~

11,602,011

(2) PROPERTY TAXATION

Board of Assessment Appeals	632,349			
	(16.0 FTE)			
Property Taxation	2,176,683			
	(42.0 FTE)			
Property Tax Advisory Committee	2,423			
State Board of Equalization	<u>16,091</u>			
		2,827,546	2,827,546	
(3) COMMUNITY DEVELOPMENT				
(A) Division of Housing				
Personal Services	853,292		853,292	
			(15.0 FTE)	
Factory Built Commercial Buildings Inspections	75,669		75,669 ^a	
			(1.0 FTE)	
HUD Programs - Personal Services	458,000			458,000
				(10.0 FTE)
Housing Rehabilitation and Construction Grants	600,000		600,000	
Section 8 Grants	2,800,000			2,800,000
Housing Assistance Voucher Program	2,850,000			2,850,000

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Emergency Shelter Program	673,000						673,000
HUD Housing Assistance	3,213,473						3,213,473
Housing Seminars	<u>30,000</u>				30,000 ^b		
	11,553,434						

^a This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

^b This amount shall be from user fees.

(B) Division of Local Government

Personal Services	1,198,329		1,121,402		15,703 ^a		61,224(T) ^b
			1,178,626				4,000(T) ^b
			(18.8 FTE)		(0.4 FTE)		(1.0 FTE)
			(19.8 FTE)				
Local Utility Management Assistance	91,994				91,994 ^c		
					(2.0 FTE)		
Local Government Training Seminars	40,000				40,000 ^d		

Bond Allocation			
Committee	2,850	2,850	
Nonrated Public Securities	15,000		15,000 ^e
	<hr/>		(0.5 FTE)
	1,348,173		

^a This amount shall be from user charges for the Automated Mapping System.

^b ~~Of this amount, \$4,000~~ THIS AMOUNT shall be from state agency user charges for the Automated Mapping System, and \$57,224 shall be from the State Lottery Fund. SYSTEM.

^c This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^d This amount shall be from fees paid by seminar participants.

^e This amount shall be from the Nonrated Public Securities Cash Fund pursuant to Section 11-58-106(5), C.R.S.

(C) Conservation Trust

Fund	33,400,000	33,400,000 ^a
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^a This amount shall be from the State Lottery Fund pursuant to Section 24-35-210(4)(b), C.R.S.

(D) Contiguous County

Limited Gaming Impact

Fund	3,200,174	3,200,174(T) ^a
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^a This amount shall be from Limited Gaming Funds appropriated in the Department of Revenue.

(E) Community Partnership Office

(1) Americorp Community Service Program

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	329,813						
	(3.0 FTE)						
Service Programs	<u>1,633,655</u>						
	1,963,468						1,963,468
 (2) U. S. Department of Education Grant							
Personal Services	71,550						
	(1.0 FTE)						
Service Programs	<u>1,678,293</u>						
	(3.0 FTE)						
	1,749,843						1,749,843
 (3) U.S. Department of Justice Grant							
Program Costs	75,000						75,000
	(1.0 FTE)						
		53,290,092					

(4) ECONOMIC DEVELOPMENT

(A) Community Development

(1) Field Services Program

Costs	2,032,111	1,001,006 (12.5 FTE)	453,581(T) ^a (7.0 FTE)	577,524 (8.7 FTE)
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^a Of this amount, \$268,300 shall be from the Local Government Severance Tax Fund, \$134,150 shall be from the Local Government Mineral Impact Fund, and \$51,131 shall be from Limited Gaming Funds in the Department of Revenue.

(2) Office of Emergency Management

Program Costs	5,770,990	10,000 ^a	50,000 ^b	5,710,990 (18.5 FTE)
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^a This amount shall be from local government emergency training programs.

^b This amount shall be from state college and state agency emergency training programs.

(3) Grants

Community Services

Block Grant	4,340,000			4,340,000
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Community Development

Block Grant	11,200,000			11,200,000
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Severance Tax Funds	15,000,000	10,000,000 ^a	5,000,000 ^b	
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Mineral Impact Funds	12,600,000		12,600,000 ^c	
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Economic Development

Administration Grant

Program	7,500			7,500
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Search and Rescue	433,846	363,846 ^d	70,000 ^e	
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				(0.3 FTE)		
<u>43,581,346</u>						

^a This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110(1)(a), C.R.S.

^b This amount shall be from reserves in the Local Government Severance Tax Fund.

^c This amount shall be from the Local Government Mineral Impact Fund pursuant to Section 34-63-102(5)(a), C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the Search and Rescue Fund.

^e This amount shall be from reserves in the Search and Rescue Fund.

(B) Economic Development

(1) Motion Picture and
Television Production

Program Costs	402,838	402,838			
		(6.0 FTE)			

(2) Colorado Promotion

Colorado Welcome Centers	386,031	309,786		76,245 ^a	
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		(3.3 FTE)	
Other Program Costs ^{128a}	600,000	500,000	100,000 ^b
Production and Distribution of State Highway Maps	<u>100,000</u>	100,000	
	1,488,869		

^a This amount shall be from reserves in the Colorado Tourism Promotion Fund.

^b This amount shall be from grants and donations or reserves in the Colorado Tourism Promotion Fund.

(3) Economic Development Commission

General Economic

Incentives and

Marketing ¹²⁹	2,192,500	2,192,500	
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(4) Colorado Housing and

Finance Authority Waste

Tire Recycling

Development	2,144,000		2,144,000 ^a
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^a This amount shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202(3), C.R.S.

(C) Economic Development Programs

(1) Department of Agriculture

Agriculture Marketing	661,971 ^a	594,293	67,678(T) ^b
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(2) Governor's Office of Economic Development						
Administration	238,290	234,174			4,116(T) ^a	
Business Development	1,156,869	911,865		100,000 ^b	30,000(T) ^c	115,004
Defense Conversion and Retention Council	556,243				500,000(T) ^c	56,243
Grand Junction Satellite Office	53,439	53,439				
Minority Business Office	153,896	148,896		5,000 ^d		
Small Business Assistance	188,030	188,030				
Leading Edge Program Grants	140,000	64,569			75,431 ^e	
Small Business Development Centers	1,093,114	51,486				1,041,628
International Trade Office ³⁵	<u>1,158,292</u>	1,096,292		62,000 ^f		

^a This subtotal does not include \$100,840 of fees for services and cash raised for economic development programs, which is appropriated directly in the Department of Agriculture, Agricultural Markets Division.

^b This amount shall be from competitive grants that may be received from the Economic Development Commission.

4,738,173

^a This amount shall be from indirect cost recoveries.

^b Of this amount, \$50,000 shall be from fees collected for the Gateway Economic Development Computer Network, and \$50,000 shall be from various fees collected.

^c These amounts shall be from competitive grants that may be received from the Economic Development Commission.

^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 from various fees collected.

(3) Department of Regulatory Agencies

Office of Regulatory

Reform Program Costs

~~224,584~~

~~224,584~~

199,584

199,584

(4) Department of Higher Education

Colorado Advanced

Technology Institute

Program Costs⁶⁵

3,574,873

3,574,873

~~66,409,417~~

66,384,417

TOTALS PART XII

(LOCAL AFFAIRS)^{2,3,4}

~~\$134,152,584~~

~~\$27,387,661~~

\$13,079,676

~~\$56,460,880~~^a

~~\$37,224,367~~

\$134,104,066

\$27,423,494

\$56,383,170^a

\$37,217,726

^aOf this amount, ~~\$4,994,853~~ \$4,937,629 contains a (T) notation.

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

- 2 (Governor lined through this provision. See L. 97, p. 2159.)
- 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.
- 4 (Governor lined through this provision. See L. 97, p. 2160.)
- 35 Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, International Trade Office; and 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, 1997, 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 implementing recommendations from the February 1996 Audit Committee Report.
- 65 Department of Higher Education, Colorado Advanced Technology Institute; and Department of Local Affairs, Economic Development, Economic Development Programs, Department of Higher Education, Colorado Advanced Technology

Institute, Program Costs -- The Institute is requested to have an overall cash funds matching ratio of at least 1.2 private funds to 1.0 state funds, and a federal funds matching ratio of at least 3.0 federal funds to 1.0 state funds. The Institute is also requested to submit a report to the Joint Budget Committee by October 1, 1997, detailing the Institute's accomplishments and efforts that have not worked.

128 Department of Local Affairs, Executive Director's Office, Youth Crime Prevention and Positive Intervention Programs, Prevention/Intervention Grants -- It is the intent of the General Assembly that the Youth Crime Positive Prevention and Positive Intervention Board require grant recipients to provide adequate measurements to permit a longitudinal evaluation of the effectiveness of the grant funded programs. Additionally, it is the intent of the General Assembly that the Youth Crime Prevention and Positive Intervention Board use up to 1% of the total FY 1997-98 Long Bill appropriation to continue the longitudinal evaluation of program effectiveness. This study should be contracted through the state's university system.

128a (Governor lined through this provision. See L. 97, p. 2161.)

129 Department of Local Affairs, Economic Development, Economic Development, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the Commission give priority consideration to funding projects for coping with defense industry retention and conversion efforts and other related economic developments.

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 12, 1998