

CHAPTER 413

APPROPRIATIONS

HOUSE BILL 04-1327

BY REPRESENTATIVE(S) Young, Witwer, Plant, and Butcher;
also SENATOR(S) Owen, Teck, Reeves, and Entz.**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 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.

APPROPRIATION FROM

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

PART XII

DEPARTMENT OF LOCAL AFFAIRS

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	1,013,444	458,279	(6.3 FTE)		555,165(T) ^b	
Health, Life, and Dental	423,339	304,348		18,090 ^b	25,816 ^d	75,085
Short-term Disability	28,801	7,276		1,072 ^b	9,747 ^k	10,706
Salary Survey and Senior Executive Service	310,923	226,460		11,919 ^b	17,079 ^c	55,465
Workers' Compensation	14,262	13,321		392 ^b	549 ^c	
Operating Expenses	133,203	124,803				8,400
Legal Services for 1,790 hours	108,814	98,690		5,037 ^b	1,183 ^c	3,904
Purchase of Services from Computer Center	8,503	8,503				
	9,975	9,975				
Payment to Risk Management and Property Funds	58,219	54,381		1,599 ^b	2,239 ^c	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
	56,796		53,052		1,560 ^b	2,184 ^c	
Multi-use Network Payments	56,479		29,696		2,202^b	3,944^c	20,637
	45,843		24,104		1,787 ^b	3,201 ^c	16,751
Vehicle Lease Payments	126,763		126,763				
	106,463		106,463				
Information Technology Asset Maintenance	75,160		29,913		6,238 ^b	14,685 ^c	24,324
Leased Space	37,332		20,876			6,103(T) ^d	10,353
Capitol Complex Leased Space	388,004		292,574		13,326^a	23,409(T)^e	58,695
	385,362		293,913		13,311 ^c	24,107(T) ^f	54,031
Moffat Tunnel Improvement District ¹³⁷	83,542				23,542 ^g	60,000 ^h	
Workforce Development Council	330,481					330,481(T) ⁱ (4.0 FTE)	
Workforce Improvement Grants	<u>780,000</u>					30,000 ⁱ	750,000
		3,977,269					
		3,943,740					

^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, \$4,069 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$2,034 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102, C.R.S. These amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^e Of this amount, ~~\$3,196~~ \$3,195 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., ~~\$2,599~~ \$2,595 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and ~~\$7,531~~ \$7,521 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

^f Of this amount, ~~\$14,651~~ \$15,116 shall be from the Local Government Severance Tax Fund, ~~\$7,326~~ \$7,559 shall be from the Local Government Mineral Impact Fund, and \$1,432 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^g This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^h This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

ⁱ This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

^j Of this amount, \$8,129(T) shall be from the Local Government Severance Tax Fund, \$4,065(T) shall be from the Local Government Mineral Impact fund, and \$13,622 shall be from various sources of cash funds. The Severance Tax and Mineral Impact Amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^k Of this amount, \$2,961(T) shall be from the Local Government Severance Tax Fund, \$1,481(T) shall be from the Local Government Mineral Impact fund, and \$5,305 shall be from various sources of cash funds. The Severance Tax and Mineral Impact Amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^l This amount shall be from donations.

(2) PROPERTY TAXATION

Board of Assessment

Appeals	603,179	603,179	
		(15.0 FTE)	
Property Taxation	2,493,645	1,733,807	759,838(T) ^a

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
		(26.8 FTE)			(11.7 FTE)	
State Board of Equalization	12,856	12,856				
Indirect Cost Assessment	<u>142,425</u>				142,425(T) ^b	
	3,252,105					

^a Of this amount, \$47,712 shall be from indirect cost recoveries, \$474,751 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$237,375 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b Of this amount, \$94,950 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$47,475 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

(3) DIVISION OF HOUSING^{138, 139}

(A) Administration

Personal Services	1,184,415	234,982			278,053(T) ^a	671,380
		(4.4 FTE)			(3.8 FTE)	(10.8 FTE)
Operating Expenses	159,015	18,022			11,993(T) ^b	129,000
Housing Seminars	14,795			14,795 ^c		
Indirect Cost Assessment	<u>373,125</u>			196,388 ^d	29,843(T) ^c	146,894
	1,731,350					

^a Of this amount, \$158,681 shall be from indirect cost recoveries, \$79,582 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$39,790 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b This amount shall be from indirect cost recoveries.

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

^d This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

^e Of this amount, \$19,895 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$9,948 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

(B) Manufactured Buildings Program

Program Costs	675,570	675,570 ^a	
		(8.9 FTE)	

^a This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

(C) Affordable Housing Development

Colorado Affordable Housing Construction

Grants and Loans	10,000	10,000^a	
	12,295	12,295 ^a	

Federal Affordable Housing Construction

Grants and Loans	11,077,531		11,077,531
Emergency Shelter Program	920,000		920,000

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Private Activity Bond Allocation Committee	2,500	2,500				
	12,010,031					
	12,012,326					
<p>^a This amount shall be from gifts, grants and donations.</p>						
(D) Rental Assistance Low Income Rental Subsidies	14,216,760					14,216,760
	28,633,711					
	28,636,006					
(4) DIVISION OF LOCAL GOVERNMENT						
(A) Local Government and Community Services						
(1) Administration						
Personal Services	1,546,087	710,672 (10.3 FTE)		11,779 ^a (0.2 FTE)	550,977(T) ^b (8.0 FTE)	272,659 (3.1 FTE)
Operating Expenses	94,332	38,947			29,385(T) ^c	26,000
	<u>1,640,419</u>					

^a This amount shall be from charges to non-state agencies for use of the Automated Mapping System.

^b Of this amount, \$75,675 shall be from indirect cost recoveries, \$316,868 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$158,434 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^c Of this amount, \$4,239 shall be from indirect cost recoveries, \$16,764 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$8,382 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

(2) Local Government Services

Local Utility Management

Assistance	139,173	139,173 ^a	
		(2.0 FTE)	

Conservation Trust Fund

Disbursements	50,000,000		50,000,000 ^b
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Local Government

Training Seminars	<u>35,540</u>	35,540 ^c	
	50,174,713		

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

^b This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.

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

(3) Community Services

Community Services

Block Grant	5,498,343		5,498,343
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(4) Waste Tire Fund							
Waste Tire Recycling, Reuse and Removal Grants	1,550,000			1,550,000 ^a (0.5 FTE)			
Allocations to the Commission on Higher Education, Advanced Technology Fund	<u>775,000</u>			775,000 ^a			
	2,325,000						
^a These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.							
(B) Field Services							
Program Costs	1,965,867	294,368 (3.4 FTE)			1,361,679(T) ^a (16.0 FTE)		309,820 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	7,500,061						7,500,061
Local Government Mineral and Energy Impact Grants and Disbursements	59,000,000			20,000,000 ^b	39,000,000 ^c		

Local Government Limited			
Gaming Impact Grants	5,790,000		5,790,000^a
	11,977,718		11,977,718 ^d
Search and Rescue Program	615,000	505,000 ^e	110,000 ^f
		(1.3 FTE)	
	<u>74,870,928</u>		
	81,058,646		

^a Of this amount, \$152,576 shall be from indirect cost recoveries, \$727,118 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., \$363,560 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S., \$81,500 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$36,925 shall be from funds transferred from the Economic Development Commission in the Governor's Office. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

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

^c Of this amount, \$17,000,000 shall be from reserves in the Local Government Severance Tax Fund and \$22,000,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

(C) Office of Emergency Management					
Program Costs	8,598,886	268,719	6,000 ^a	1,800,424 ^b	6,523,743
		(3.3 FTE)		(4.9 FTE)	(14.8 FTE)

^a This amount shall be from fees paid for local government emergency training programs.

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

^b Of this amount, \$245,822(T) shall be from indirect cost recoveries, \$33,068(T) shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., \$16,534(T) shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S., \$1,500,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, and \$5,000 shall be from fees paid for state college and state agency emergency training programs. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

(D) Division of Local Government Indirect Cost

Assessments	736,313			57,678 ^a	181,690(T) ^b	496,945 ^c
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^a Of this amount, \$30,913 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$18,135 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$8,632 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

^b Of this amount, \$167,545 shall be from reserves in the Local Government Severance Tax Fund and \$14,145 shall be from Limited Gaming Funds appropriated to the Department of Revenue.

^c Of this amount, \$219,787 is anticipated from the Federal Emergency Management Agency, \$83,785 is anticipated from the Community Development Block Grant, \$53,340 is anticipated from the Community Services Block Grant, and \$83,773 is anticipated from the Local Government Mineral Impact Fund, and \$56,260 shall be from Workforce Development.

~~143,844,602~~
150,032,320

TOTALS PART XII

(LOCAL AFFAIRS)^{2,3}	\$179,707,687	\$5,713,935	\$24,050,340	\$101,136,707*	\$48,806,705
	<u>\$185,864,171</u>	<u>\$5,689,525</u>	<u>\$24,049,871</u>	<u>\$107,326,620^a</u>	<u>\$48,798,155</u>

^a Of this amount, ~~\$4,540,033~~ \$4,573,799 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.

137 Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- The Department of Local Affairs is requested to provide a report to the Joint Budget Committee, by November 1, 2003, detailing the Department's actual and anticipated activities, expenses and revenues in FY 2000-01, FY 2001-02, FY 2002-03, FY 2003-04, and FY 2004-05 related to the administration of the Moffat Tunnel Improvement District. The report should identify work undertaken or contracted by the Department, including legal, title search, and surveying services, and the reasons for the work, including, but not limited to, the sale of assets.

138 (Governor lined through this provision. See L. 2003, p. 358 2.)

139 (Governor lined through this provision. See L. 2003, p. 358 2.)

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 3, 2004