

CHAPTER 385

APPROPRIATIONS

HOUSE BILL 02-1429

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

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 (1), (3) (A) (1), (3) (A) (2), and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1377, enacted at the Second Regular Session of the Sixty-third General Assembly, are 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						
Personal Services	968,766	704,208 (8.0 FTE)			264,558(T) ^a (6.0 FTE)	
Health, Life, and Dental	408,247	284,972		12,905 ^b	42,259 ^c	68,111
Short-term Disability	5,590	3,934		173 ^b	567 ^c	916
Salary Survey and Senior Executive Service	446,959 427,469	331,973 312,483		13,126 ^b	23,046 ^c	78,814
Anniversary Increases	107,292 87,802	80,627 61,137		2,874 ^b	4,826 ^c	18,965
Workers' Compensation	16,878	15,914		289 ^b	675 ^c	
Operating Expenses	157,805 152,805	144,211 139,211		2,332 ^b	2,265(T) ^d	8,997
Legal Services for 1,949 1,687 hours	113,880 98,545	99,448 84,113		4,733 ^b	5,843 ^c	3,856
Purchase of Services from Computer Center	5,105	5,105				

Payment to Risk Management and Property Funds	25,822	24,077	742 ^b	1,003 ^c	
Vehicle Lease Payments	134,607	134,607			
Information Technology Asset Maintenance	97,679	57,929	3,600 ^b	11,400 ^c	24,750
Leased Space	38,552	21,337		2,672(T) ^e	14,543
Capitol Complex Leased Space	384,738	303,018	5,906 ^f	17,997(T) ^g	57,817
Moffat Tunnel Improvement District ¹⁶⁷	81,000		21,000 ^h	60,000 ⁱ	
Workforce Development Council	275,000			275,000(T) ^j	
				(4.0 FTE)	
	<hr/>	3,267,920			
		3,208,605			

^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, \$1,300 shall be from state agency user charges for the sale of information and \$965 shall be from the Local Government Severance Tax Fund, which is transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^e Of this amount, \$1,781 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$891 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.

^f Of this amount, \$1,710 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$1,614 shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S., and \$2,582 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,572,159	650,073 (15.0 FTE)		15,572 ^a (0.5 FTE)	397,591(T) ^b (2.6 FTE)	508,923 (8.8 FTE)
Operating Expenses	159,944 157,444	32,633 30,133			12,382(T) ^b	114,929
Housing Seminars	12,695			12,695 ^c		
Indirect Cost Assessment	192,370			21,372 ^d		170,998
	<u>1,937,168</u> 1,934,668					

^a Of this amount, \$11,335 shall be from the Local Government Severance Tax Fund, \$5,667 shall be from the Local Government Mineral Impact Fund, and \$995 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.

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

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

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

(3) COMMUNITY DEVELOPMENT**(A) Division of Housing**

(1) Administration

^a This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.

^b Of these amounts, \$300,000 shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S., and \$109,973 shall be from indirect cost recoveries. The Severance Tax amount is transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

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

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

~~26,481,660~~
26,479,160

(B) Division of Local Government

(2) Field Services

Program Costs	1,990,686	453,816 (11.0 FTE)	1,210,103(T) ^a (10.1 FTE)	326,767 (4.8 FTE)
Community Development Block Grant (Business and Infrastructure Development)	8,091,499			8,091,499
Local Government Mineral and Energy Impact Grants and Disbursements	59,269,242 ^h	21,000,000 ^b	38,269,242 ^c	
Local Government Limited Gaming Impact Grants	5,050,000		5,050,000 ^d	
Search and Rescue Program	480,000	390,000 ^e (0.3 FTE)	90,000 ^f	
Colorado Heritage Communities Fund	190,775 88,775	190,775 88,775		
Colorado Heritage Communities Grants	190,775 88,775		190,775 ^g 88,775 ^g	

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(LOCAL AFFAIRS) ^{4,5}	\$164,551,981	\$10,446,508		\$24,311,696	\$87,847,238 ^a	\$41,946,539
	<u>\$164,271,766</u>	<u>\$10,268,293</u>	<u> </u>	<u> </u>	<u>\$87,745,238^a</u>	<u> </u>

^a Of this amount, \$3,192,602 contains a (T) notation.

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: April 30, 2002