

CHAPTER 294

APPROPRIATIONS

HOUSE BILL 12-1190

BY REPRESENTATIVE(S) Gerou, Becker, Levy, Labuda, Ryden, Vigil;
also SENATOR(S) Hodge, Steadman, Lambert.

AN ACT

CONCERNING SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF LOCAL AFFAIRS.

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

SECTION 1. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2011. In Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209), **amend** Part XII as follows:

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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XII
DEPARTMENT OF LOCAL AFFAIRS**

(I) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	1,252,670				1,252,670 ^a (13.7 FTE)	
Health, Life, and Dental	1,025,108	398,414		133,968 ^b	311,683 ^c	181,043
Short-term Disability	16,198	3,684		2,655 ^b	6,299 ^c	3,560
S.B. 04-257 Amortization Equalization Disbursement	255,553	57,604		41,992 ^b	99,646 ^c	56,311
S.B. 06-235 Supplemental Amortization Equalization Disbursement	205,046	45,979		33,744 ^b	80,073 ^c	45,250
Workers' Compensation	45,762	42,551		1,441 ^b	1,770 ^c	
Operating Expenses	144,175				132,413 ^d	11,762
Legal Services for 1,790 hours	135,521	122,962		6,364 ^b	1,277 ^c	4,918
Purchase of Services from Computer Center	766,814	227,743			176,261 ^c	362,810
Multiuse Network Payments	182,613	21,737		1,875 ^b	2,761 ^c	156,240
Management and Administration of OIT	73,783	5,869			57,727 ^c	10,187

Payment to Risk Management and Property Funds	13,562	12,613	849 ^b	100 ^c	
Vehicle Lease Payments	126,730	95,952		30,778^c	
	120,854	91,486		29,368 ^c	
Information Technology Asset Maintenance	104,793	29,913	13,049 ^b	37,507 ^c	24,324
Leased Space	105,801	22,376		18,866 ^c	64,559
Capitol Complex Leased Space	476,277	163,800	24,832 ^c	240,707 ^c	46,938
Communication Services Payments	28,364	7,032			21,332
Moffat Tunnel Improvement District	<u>137,444</u>		137,444 ^f		
		5,096,214			
		5,090,338			

^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 the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^d Of this amount, \$97,920 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., and \$34,493 shall be from indirect cost recoveries.

^e Of this amount, \$10,103 shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S., \$6,155 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., \$4,596 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$3,978 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^f This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126 (1), C.R.S.

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) PROPERTY TAXATION						
Division of Property Taxation (36.7 FTE)	2,655,591	1,083,342		861,804 ^a	710,445 ^b	
State Board of Equalization	12,856	12,856				
Board of Assessment Appeals (13.2 FTE)	551,831	192,754			359,077 ^c	
Indirect Cost Assessment	<u>263,636</u>			136,979 ^a	126,657 ^b	
	3,483,914					

^a These amounts shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c This amount shall be from indirect cost recoveries.

(3) DIVISION OF HOUSING

Personal Services (21.4 FTE)	1,312,300	367,892		76,292 ^a	151,498 ^b	716,618
Operating Expenses	322,845	24,608				298,237
Manufactured Buildings Program	692,830			692,830 ^c (7.3 FTE)		

Colorado Affordable Housing Construction Grants and Loans	2,000,000	2,000,000		
Federal Affordable Housing Construction Grants and Loans	45,000,000			45,000,000 ^d
Emergency Shelter Program	965,000			965,000
Private Activity Bond Allocation Committee	2,500		2,500 ^a	
Low Income Rental Subsidies	18,000,000			18,000,000
Indirect Cost Assessment	<u>250,170</u>		56,195 ^c	39,473 ^b 154,502
		68,545,645		

^a These amounts shall be from the Private Activity Bond Allocations Fund.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c These amounts shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S.

^d This amount includes a one-time allocation of \$34,013,566 from the U.S. Department of Housing and Urban Development for the Neighborhood Stabilization Program.

(4) DIVISION OF LOCAL GOVERNMENTS

(A) Local Government and Community Services

(1) Administration

Personal Services	1,296,075	601,564 (7.0 FTE)	564,378 ^a (8.1 FTE)	130,133 (2.6 FTE)
Operating Expenses	<u>129,242</u>	40,069	25,146 ^a	64,027
	1,425,317			

Ch. 294

Appropriations

1829

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Local Government Services						
Local Utility Management Assistance	155,434			155,434 ^a		
				(2.0 FTE)		
Conservation Trust Fund Disbursements	49,997,797			49,997,797 ^b		
				(2.0 FTE)		
Volunteer Firefighter Retirement Plans	4,264,753		4,264,753 ^c			
Volunteer Firefighter Death and Disability Insurance	30,000		30,000 ^c			
Environmental Protection Agency Water/Sewer File Project	49,425					49,425
						(0.5 FTE)
	<u>54,497,409</u>					

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^b This amount shall be from the net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the State Constitution. This amount is included for informational purposes, as net lottery proceeds are continuously appropriated by said section. Further, pursuant to Section 24-77-102 (17) (b) (IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^c These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. Pursuant to Section 31-30-1112 (2) (i), C.R.S., these amounts are included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S. Further, these amounts are transferred from the proceeds of insurance premium taxes pursuant to Sections 31-30-1112 (2) (g) and (h), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.

(3) Community Services

Community Services Block
Grant

6,000,000

6,000,000

(B) Field Services

Program Costs

2,364,292

105,778^a

1,962,052^b

296,462

(1.0 FTE)

(22.6 FTE)

(4.3 FTE)

Community Development

Block Grant

9,697,000

9,697,000

Local Government Mineral
and Energy Impact Grants and

Disbursements

166,400,000

166,400,000^c

Local Government Limited

Gaming Impact Grants

6,300,000

6,300,000^d

Search and Rescue Program

613,713

613,713^e

(1.3 FTE)

Colorado Heritage

Communities Grants

100,000

100,000^f

185,475,005

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

^a This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Of this amount, \$97,500,000 is estimated to be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$68,900,000 is estimated to be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund pursuant to Section 34-63-102 (5), C.R.S. These amounts are included for informational purposes as the Department is statutorily authorized to distribute moneys from these funds. As the Local Government Mineral Impact Fund solely consists of federal mineral leasing revenues, moneys in this fund are not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., 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. This amount is included for informational purposes as the Department is statutorily authorized to distribute moneys from this fund.

^e This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

^f This amount shall be from the Colorado Heritage Communities Fund created in Section 24-32-3207 (1), C.R.S.

(C) Indirect Cost

Assessments	1,060,491		161,959 ^a	721,137 ^b	177,395 ^c
--------------------	-----------	--	----------------------	----------------------	----------------------

^a Of this amount, \$55,142 shall be from net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the State Constitution, \$46,103 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S., \$28,749 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$31,965 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Of this amount, \$116,710 is anticipated from the Community Development Block Grant, and \$60,685 is anticipated from the Community Services Block Grant.

248,458,222

(5) DIVISION OF EMERGENCY MANAGEMENT

Administration	2,609,085	573,913 (8.2 FTE)	66,010 ^a (1.0 FTE)	1,969,162 (18.7 FTE)
Disaster Response and Recovery	4,950,000		4,500,000 ^b	450,000
Preparedness Grants and Training	12,010,988		10,988 ^c	12,000,000
Indirect Cost Assessment	<u>332,798</u>		8,076 ^a	324,722
	19,902,871			

^a These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^b This amount shall be from the Disaster Emergency Fund established in Section 24-32-2106 (2) (a) (I), C.R.S.

^c This amount shall be from fees paid for emergency training programs.

TOTALS PART XII

(LOCAL AFFAIRS)	\$345,486,866	\$6,155,227	\$4,294,753 ^a	\$230,570,482	\$7,184,487	\$97,281,917
	<u>\$345,480,990</u>	<u>\$6,150,761</u>			<u>\$7,183,077</u>	

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

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: February 23, 2012