

CHAPTER 429

APPROPRIATIONS

SENATE BILL 13-096

BY SENATOR(S) Steadman, Hodge, Lambert;
also REPRESENTATIVE(S) Levy, Duran, Gerou, Fields, Ginal, Mitsch Bush, Pettersen, Rosenthal.

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. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2012. In Session Laws of Colorado 2012, section 2 of chapter 305, (HB 12-1335), **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	1,269,251				1,269,251 ^a (14.2 FTE)	
Health, Life, and Dental	1,148,048	421,810		177,444 ^b	232,902 ^c	315,892(I) ^d
Short-term Disability	15,491	3,684		2,517 ^b	5,730 ^c	3,560(I) ^d
S.B. 04-257 Amortization Equalization Disbursement	342,861	98,201		45,500 ^b	103,590 ^c	95,570(I) ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	294,243	83,988		39,101 ^b	89,023 ^c	82,131(I) ^d
Workers' Compensation	50,847	46,963		1,743 ^b	2,141 ^c	
Operating Expenses	144,650				132,888 ^a	11,762(I) ^d
Legal Services for 1,790 hours	138,278	125,719		6,364 ^b	1,277 ^c	4,918(I) ^d
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	807,665		242,858			185,657 ^c	379,150(I) ^d
Multiuse Network Payments	52,978		21,737		1,875 ^b	2,761 ^c	26,605(I) ^d
Management and Administration of OIT	7,357		5,162			2,195 ^c	
Payment to Risk Management and Property Funds	14,752 19,347		13,727 18,322		915 ^b	110 ^c	
Vehicle Lease Payments	108,445 86,660		77,667 55,882			30,778 ^c	
Information Technology Asset Maintenance	104,793		29,913		13,049 ^b	37,507 ^c	24,324(I) ^d
Leased Space Capitol Complex	109,669		22,376			22,734 ^c	64,559(I) ^d
Leased Space Communication	466,108		160,000		24,463 ^c	235,907 ^c	45,738(I) ^d
Services Payments	34,736 27,704		8,847 1,815				25,889(I) ^d
COFRS Modernization	157,503		104,883			52,620 ^c	

Moffat Tunnel			
Improvement District	<u>137,444</u>		137,444 ^f
		5,405,119	
		5,380,897	

^a These amounts shall be from departmental 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 Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

^e Of this amount, \$9,833 shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S., \$6,152 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., \$4,593 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$3,885 shall be from the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., pursuant to Section 37-95-107.6 (3) (b), C.R.S.

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

(2) PROPERTY TAXATION

Division of Property				
Taxation	2,635,455	945,981	853,525 ^a	835,949 ^b
	(36.7 FTE)			
State Board of				
Equalization	12,856	12,856		
Board of				
Assessment Appeals	555,038	310,091		244,947 ^c
	(13.2 FTE)			
Indirect Cost Assessment	<u>280,725</u>		161,157 ^a	119,568 ^b
		3,484,074		

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

^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 statewide indirect cost recoveries.

(3) DIVISION OF HOUSING

Personal Services	2,502,207 (40.4 FTE)	364,006		75,478 ^a	149,909 ^b	1,912,814(I) ^c
Operating Expenses Manufactured Buildings Program	324,140 692,830	25,903		692,830 ^d (7.3 FTE)		298,237(I) ^c
Colorado Affordable Housing Construction Grants and Loans	2,200,000	2,200,000				
Federal Affordable Housing Construction Grants and Loans	45,000,000					45,000,000(I) ^c
Emergency Shelter Program	965,000					965,000(I)

Private Activity Bond				
Allocation Committee	2,500		2,500 ^a	
Low Income				
Rental Subsidies	36,884,430			36,884,430(I)
Indirect Cost Assessment	<u>477,793</u>		125,194 ^d	56,993 ^b
		89,048,900		295,606(I) ^c

^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 Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

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

^e 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 and is shown for informational purposes only.

(4) DIVISION OF LOCAL GOVERNMENTS

(A) Local Government and Community Services

(1) Administration

Personal Services	1,296,075	601,564	564,378 ^a	130,133(I) ^b
		(7.0 FTE)	(8.1 FTE)	(2.6 FTE)
Operating Expenses	<u>131,351</u>	42,178	25,146 ^a	64,027(I) ^b
	1,427,426			

^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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) 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(I) ^b		
					(2.0 FTE)		
Volunteer Firefighter							
Retirement Plans	4,264,753				4,264,753(I) ^c		
Volunteer Firefighter Death and Disability Insurance	30,000				30,000(I) ^c		
Environmental Protection							
Agency Water/Sewer File Project	49,425						49,425(I)
							(0.5 FTE)
	<u>54,497,409</u>						

^b Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

^a This amount shall be from the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^b This amount shall be from the net lottery proceeds transferred to the Conservation Trust Fund created in Section 29-21-101 (2) (a) (I), C.R.S., 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 Article X, Section 20, 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(I)

(B) Field Services

Program Costs	2,344,543		104,796 ^a	1,945,826 ^b	293,921(I) ^c
			(1.0 FTE)	(22.6 FTE)	(4.3 FTE)

Community Development					
Block Grant	9,697,000				9,697,000(I)

Local Government					
Mineral and Energy					
Impact Grants and					
Disbursements	150,000,000		150,000,000(I) ^d		

Local Government					
Limited Gaming					
Impact Grants	3,897,427	1,000,000	2,897,427 ^e		

Search and					
Rescue Program	613,713		613,713 ^f		(1.3 FTE)

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Colorado Heritage Communities Grants	100,000			100,000 ^e		
	166,652,683					

^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 Although this federal funds amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

^d Of this amount, \$82,800,000 is estimated to be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$67,200,000 is estimated to be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., 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.

^e 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.

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

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

(C) Indirect Cost Assessments

980,563	156,097 ^a	698,052 ^b	126,414(I) ^c
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^a Of this amount, \$51,643 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, \$47,708 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S., \$28,945 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$27,801 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 Although this federal fund amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item. Of this amount, \$86,463 is anticipated from the Community Development Block Grant, and \$39,951 is anticipated from the Community Services Block Grant.

229,558,081

(5) DIVISION OF EMERGENCY MANAGEMENT

Administration	2,591,636	213,396 (8.2 FTE)	422,348 ^a (1.0 FTE)	1,955,892(I) ^b (18.7 FTE)
Disaster Response and Recovery	4,950,000		4,500,000(I) ^c	450,000(I)
Preparedness Grants and Training	12,010,988		10,988(I) ^d	12,000,000(I)
Indirect Cost Assessment	<u>264,512</u>		9,387 ^a	255,125(I) ^b
		19,817,136		

^a Of these amounts, \$356,507 shall be from departmental indirect cost recoveries and \$75,228 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 Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

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

^c This amount shall be from the Disaster Emergency Fund created in Section 24-32-2106 (2) (a) (I), C.R.S. This amount is included for informational purposes as the fund is maintained in the Office of the Governor and can only be accessed through Executive Order. The Department monitors expenses through this line.

^d This amount shall be from fees paid for emergency training programs. The amount is included for informational purposes as the Department is statutorily authorized to distribute these moneys.

TOTALS PART XII

(LOCAL AFFAIRS)	\$347,313,310	\$7,183,510	\$4,294,753 ^a	\$210,897,351 ^b	\$7,479,574	\$117,458,122 ^c
	<u>\$347,289,088</u>	<u>\$7,159,288</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. Of this amount, \$4,294,753 contains an (I) notation. This amount is included 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.

^b Of this amount, \$204,508,785 contains an (I) notation.

^c This amount contains an (I) 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: February 19, 2013