

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



SENATE BILL 13-096

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

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.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XII							
DEPARTMENT OF LOCAL AFFAIRS							
(1) 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
Purchase of Services from Computer Center	807,665		242,858			185,657 ^c	379,150(I) ^d
Multiuse Network Payments Management and Administration of OIT	52,978 7,357		21,737 5,162		1,875 ^b	2,761 ^c 2,195 ^c	26,605(I) ^d
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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	109,669		22,376			22,734 ^c	64,559(I) ^d
Capitol Complex Leased Space	466,108		160,000		24,463 ^e	235,907 ^c	45,738(I) ^d
Communication 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 (36.7 FTE)		945,981		853,525 ^a	835,949 ^b	
State Board of Equalization	12,856		12,856				
Board of Assessment Appeals	555,038 (13.2 FTE)		310,091			244,947 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>280,725</u>	3,484,074			161,157 ^a	119,568 ^b	

^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 (40.4 FTE)	2,502,207		364,006		75,478 ^a	149,909 ^b	1,912,814(I) ^c
Operating Expenses Manufactured Buildings Program	324,140		25,903				298,237(I) ^c
	692,830				692,830 ^d (7.3 FTE)		
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>	89,048,900			125,194 ^d	56,993 ^b	295,606(I) ^c

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

APPROPRIATION FROM

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

^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 (7.0 FTE)		564,378 ^a (8.1 FTE)	130,133(I) ^b (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.

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

(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		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Protection Agency Water/Sewer File Project	49,425						49,425(I) (0.5 FTE)
	<u>54,497,409</u>						
<p>^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.</p> <p>^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.</p> <p>^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.</p>							
(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 (1.0 FTE)	1,945,826 ^b (22.6 FTE)	293,921(I) ^c (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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Heritage Communities Grants	<u>100,000</u>				(1.3 FTE)		
	166,652,683				100,000 ^g		

^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.

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

^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>				

^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.

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

^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.

John P. Morse
PRESIDENT OF
THE SENATE

Mark Ferrandino
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO