

Colorado Department of Local Affairs

FY 2015-16 Budget Request

Schedule 6 : Special Bills Summary (FY 2014-15 Appropriation)

Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-153 Legislative Members Compensation Boards & Commns							
	(B) Field Services						
	Program Costs	0.0	(\$352)	\$0	(\$352)	\$0	\$0
14-172 Firefighter Heart Circulatory Malfunction Benefits							
	(A) Executive Director's Office						
	Legal Services	0.0	\$0	\$0	\$0	\$0	\$0
	Payments to OIT	0.0	\$0	\$0	\$0	\$0	\$0
	(A) Local Government and Community Services						
	Personal Services	0.6	\$29,826	\$29,826	\$0	\$0	\$0
	Operating Expenses	0.0	\$1,724,669	\$874,319	\$0	\$850,350	\$0
FY 2014-15 Appropriation		0.6	\$1,754,143	\$904,145	(\$352)	\$850,350	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15									
SB14-153	CONCERNING COMPENSATION OF MEMBERS OF THE GENERAL ASSEMBLY APPOINTED TO AND SERVING ON STATE ENTITIES, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.	(4) Division of Local Government							
		(B) Field Services							
		Program Costs	-	\$ (352)	\$ -	\$ -	\$ (352)	\$ -	\$ -
		Total SB 14-153	-	\$ (352)	\$ -	\$ -	\$ (352)	\$ -	\$ -
SB14-172	CONCERNING EMPLOYER-PAID BENEFITS TO A FIREFIGHTER FOR CARDIAC ILLNESSES RESULTING FROM A STRENUOUS WORK EVENT, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.	(4) Division of Local Government							
		(A) Local Government and Community Services							
		(1) Administration							
		Personal Services	0.6	\$ 29,826	\$ 29,826				\$ -
		Operating Expenses		\$ 1,703,527	\$ 853,177			\$ 850,350	\$ -
		Operating Expenses-Legal Services		\$ 182	\$ 182				
		Operating Expenses-Payments to OIT		\$ 20,960	\$ 20,960				
		Total SB 14-172	0.6	\$ 1,754,495	\$ 904,145	\$ -	\$ -	\$ 850,350	\$ -
		FY 2014-15 Department Total	0.6	\$ 1,754,143	\$ 904,145	\$ -	\$ (352)	\$ 850,350	\$ -
FY 2013-14									
SB13-146	CONCERNING PROCEDURES GOVERNING THE BOARD OF ASSESSMENT APPEALS IN THE DEPARTMENT OF LOCAL AFFAIRS.	(2) Property Taxation							
		Board of Assessment Appeals	0.0	\$ -	\$ (150,000)	\$ -	\$ 150,000	\$ -	\$ -
		Total SB 13-146	0.0	\$ -	\$ (150,000)	\$ -	\$ 150,000	\$ -	\$ -

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SB 13-210	CONCERNING EMPLOYMENT CONDITIONS FOR CORRECTIONAL OFFICERS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION	(3) <u>Division of Housing</u>							
		Fort Lyon Supportive Residential Community	0.0	\$ 2,788,851	\$ 2,788,851	\$ -	\$ -	\$ -	\$ -
		Total SB 13-210	0.0	\$ 2,788,851	\$ 2,788,851	\$ -	\$ -	\$ -	\$ -
SB 14-106	CONCERNING THE APPROPRIATION OF FEDERAL MINERAL LEASE MONEYS FROM THE LOCAL GOVERNMENT PERMANENT FUND TO THE DEPARTMENT OF LOCAL AFFAIRS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.	(4) <u>Division of Local Government</u> (B) <u>Field Services</u>							
		Permanent Fund Distributions to Local Governments	0.0	\$ 4,304,072	\$ -	\$ -	\$ -	\$ 4,304,072	\$ -
		Total SB 14-106	0.0	\$ 4,304,072	\$ -	\$ -	\$ -	\$ 4,304,072	\$ -
FY 2013-14 Department Total			0.0	\$ 7,092,923	\$ 2,638,851	\$ -	\$ 150,000	\$ 4,304,072	\$ -
Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13									
HB12-1246	CONCERNING A REVERSAL OF THE ANNUAL PAYDAY SHIFT AS IT APPLIES TO STATE EMPLOYEES PAID ON A BIWEEKLY BASIS, AND MAKING AN APPROPRIATION IN CONNECTION THEREWITH.	(2) <u>Property Taxation</u>							
		Board of Assessment Appeals	0.0	\$ 793	\$ 793				
		Total HB 12-1246	0.0	\$ 793	\$ 793	\$ -	\$ -	\$ -	\$ -

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB12-1283	CONCERNING THE DEPARTMENT OF PUBLIC SAFETY, AND, IN CONNECTION THEREWITH, RENAMING AND REORGANIZING CERTAIN EXISTING ENTITIES, AND MAKING AND REDUCING APPROPRIATIONS	(1) <u>Executive Director's Office</u>	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
		Personal Services	0.0	\$ 258,854	\$ -	\$ -	\$ -	\$ 85,421	\$ 173,433
		Personal Services	0.0	\$ (258,854)	\$ 189,328	\$ -	\$ -	\$ (274,749)	\$ (173,433)
		Health, Life, and Dental	0.0	\$ (117,857)	\$ -	\$ -	\$ -	\$ (41,217)	\$ (76,640)
		Short-term Disability	0.0	\$ (2,591)	\$ -	\$ -	\$ -	\$ (798)	\$ (1,793)
		S.B. 04-257 Amortization Equalization Disbursement	0.0	\$ (60,402)	\$ -	\$ -	\$ -	\$ (16,114)	\$ (44,288)
		S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$ (55,368)	\$ -	\$ -	\$ -	\$ (14,771)	\$ (40,597)
		Workers Compensation	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Purchase Services from Computer Center	0.0	\$ (10,115)	\$ -	\$ -	\$ -	\$ -	\$ (10,115)
		Vehicle Lease	0.0	\$ (12,521)	\$ -	\$ -	\$ -	\$ (12,521)	\$ -
		Subtotal	0.0	\$ (258,854)	\$ 189,328	\$ -	\$ -	\$ (274,749)	\$ (173,433)
		3) <u>Division of Local Governments</u>		Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
		Administration Personal Services	5.0	\$ 356,507	\$ -	\$ -	\$ -	\$ 356,507	\$ -
		Administration Personal Services	-5.0	\$ (356,507)	\$ (356,507)	\$ -	\$ -	\$ -	\$ -
		Subtotal	0.0	\$ -	\$ (356,507)	\$ -	\$ -	\$ 356,507	\$ -
		(5) <u>Division of Emergency Management</u>	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
		Administration	(8.2)	\$ (213,396)	\$ (213,396)		\$ -		
		Administration	(1.0)	\$ (422,348)				\$ (422,348)	
		Administration	(18.7)	\$ (1,955,892)					\$ (1,955,892)
		Disaster Response and Recovery	0.0	\$ (4,950,000)			\$ (4,500,000)	\$ -	\$ (450,000)

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		Preparedness Grnts and Training	0.0	\$ (12,010,988)	\$ -	\$ -	\$ (10,988)	\$ -	\$ (12,000,000)
		Indirect Cost Assessment	0.0	\$ (264,512)				\$ (9,387)	\$ (255,125)
		Subtotal	(27.9)	\$ (19,817,136)	\$ (213,396)		\$ (4,510,988)	\$ (431,735)	\$ (14,661,017)
Total HB 12-1283			(27.9)	\$ (20,075,990)	\$ (380,575)	\$ -	\$ (4,510,988)	\$ (349,977)	\$ (14,834,450)
SB 12-158	CONCERNING THE CONSOLIDATION OF TWO PUBLIC HOUSING AGENCIES WITHIN THE DIVISION OF HOUSING IN THE DEPARTMENT OF LOCAL AFFAIRS	(3) <u>Division of Housing</u>	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
		Personal Services	0.1	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
		Colorado Affordable Housing Construction Grants and Loans	0.0	\$ 109,309	\$ -	\$ -	\$ 109,309	\$ -	\$ -
		Total SB 12-158	0.1	\$ 124,309	\$ -	\$ -	\$ 124,309	\$ -	\$ -
FY 2012-13 Department Total			(27.8)	\$ (19,950,888)	\$ (379,782)	\$ -	\$ (4,386,679)	\$ (349,977)	\$ (14,834,450)