

COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION
SCHEDULE 6 - Summary of Special Bills

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt	Federal Funds
FY06-07								
HB06S-1015	Withhold State Tax For Services	(6) DIVISION OF INFORMATION TECHNOLOGY (H) Technology Management Unit Personal Services		\$93,750	\$93,750			
	HB06S-1015 Total		0.0	\$93,750	\$93,750	\$0	\$0	\$0
SB06-15	Fleet Operating Increase	(4) CENTRAL SERVICES (C) Fleet Management Program And Motor Pool Services Operating Expenses		\$1,800,000			\$1,800,000	
	SB06-15 Total		0.0	\$1,800,000	\$0	\$0	\$1,800,000	\$0
FY06-07 Department Total			0.0	\$1,893,750	\$93,750	\$0	\$1,800,000	\$0
FY07-08								
HB07-1335	Supp Low-Income State Employees	(2) DIVISION OF HUMAN RESOURCES (B) Employee Benefits Services Implementation of HB07 1335 - Supplement Low-Income State Employees	0.5	\$260,135	\$100,135		\$160,000	
	HB07-1335 Total		0.5	\$260,135	\$100,135	\$0	\$160,000	\$0
HB07-1359	Accelerate Use Of Strategic Contribution Fund Moneys	(2) DIVISION OF HUMAN RESOURCES (B) Employee Benefits Services Implementation of HB07 1335 - Supplement Low-Income State Employees		(\$229,201)			(\$229,201)	
	HB07-1359 Total		0.0	(\$229,201)	\$0	\$0	(\$229,201)	\$0
SB07-086	War on Terrorism Memorial	(4) CENTRAL SERVICES (D)(1) Capitol Complex Facilities Implementation of SB07 086 - War on Terrorism Memorial Fund	0.3	\$13,225			\$13,225	
	SB07-086 Total		0.3	\$13,225	\$0	\$0	\$13,225	\$0
SB07-097	Allocate Tobacco Settlement Moneys	(2) DIVISION OF HUMAN RESOURCES (B) Employee Benefits Services Implementation of SB07 097 - Allocate Tobacco Settlement Moneys		\$1,000,000			\$1,000,000	
	SB07-097 Total		0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$0
SB07-210	Independent Ethics Commission	(1) EXECUTIVE OFFICE Executive Office Legal Services (7) OFFICE OF ADMINISTRATIVE COURTS Office of Administrative Courts Implementation of SB07 210 - Independent Ethics Commission	1.8	\$98,010	\$98,010			
	SB07-210 Total		1.8	\$219,996	\$219,996	\$0	\$0	\$0
SB07-228	Vendor Perform State Contracts	(5) FINANCE AND PROCUREMENT (A) State Controller's Office And Procurement Services Personal Services Operating Expenses (6) DIVISION OF INFORMATION TECHNOLOGY (H) Technology Management Unit Personal Services Operating Expenses	1.0	\$50,913 \$3,380	\$50,913 \$3,380			
	SB07-228 Total		2.0	\$361,897	\$361,897	\$0	\$0	\$0
SB07-258	Workers' Comp Procedures	(7) OFFICE OF ADMINISTRATIVE COURTS Office of Administrative Courts						

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt	Federal Funds
	SB07-258 Total	Operating Expenses	0.0	\$3,502	\$0	\$0	\$3,502	\$0
FY07-08 Department Total			4.6	\$629,554	\$682,028	\$0	(\$52,474)	\$0

FY08-09								
SB08-155	Centralize IT Management in OIT FY 08-09 Appropriation	(1) EXECUTIVE OFFICE						
		Health, Life and Dental		(\$810,383)			(\$810,383)	
		Short-term Disability		(\$15,022)			(\$15,022)	
		Salary Survey and Senior Executive Service		(\$429,602)			(\$429,602)	
		Performance-based Pay Awards		(\$176,908)			(\$176,908)	
		Shift Differential		(\$44,120)			(\$44,120)	
		S.B. 04-257 Amortization Equalization Distribution		(\$184,890)			(\$184,890)	
		S.B. 06-235 Supplemental Amortization Equalization Distribution		(\$86,667)			(\$86,667)	
		Workers' Compensation		(\$86,956)			(\$86,956)	
		Legal Services		(\$6,083)			(\$6,083)	
		Purchase of Services from Computer Center		(\$887,565)			(\$887,565)	
		Multiuse Network Payments		(\$38,061)			(\$38,061)	
		Payment to Risk Management and Property Funds		(\$275,876)			(\$275,876)	
		Vehicle Lease Payments		(\$104,277)			(\$104,277)	
		Leased Space		(\$302,920)			(\$302,920)	
		Capitol Complex Leased Space		(\$380,477)			(\$380,477)	
		Health Insurance Portability and Accountability Act of 1996 - Security Remediation		(\$35,000)			(\$35,000)	
		(4) CENTRAL SERVICES		\$0				
		(B)(1) Reprographics Services		\$0				
		Personal Services	(1.3)	\$0				
		(B)(2) Document Solutions Group		\$0				
		Personal Services	(4.3)	\$0				
		(B)(3) Mail Services		\$0				
		Personal Services	(1.4)	\$0				
		(C) Fleet Management Program and Motor Pool Services		\$0				
		Personal Services	(2.0)	\$0				
		(5) FINANCE AND PROCUREMENT		\$0				
		(B) Supplier Database		\$0				
		Personal Services	(1.0)	\$0				
		(6) DIVISION OF INFORMATION TECHNOLOGY		\$0				
		(A) Administration		\$0				
		Personal Services	(6.0)	(\$419,800)			(\$419,800)	
		Operating Expenses		(\$6,450)			(\$6,450)	
		(B) Customer Services		\$0				
		Personal Services	(12.0)	(\$917,727)			(\$917,727)	
		Operating Expenses		(\$14,625)			(\$14,625)	
		(C) Order Billing		\$0				
		Personal Services	(10.0)	(\$662,877)			(\$662,877)	
		Operating Expenses		(\$10,750)			(\$10,750)	
		(D) Communications Services		\$0				
		Personal Services	(46.0)	(\$3,567,121)		(\$721,134)	(\$2,845,987)	
		Operating Expenses		(\$134,631)			(\$134,631)	
		Training		(\$22,000)			(\$22,000)	
		Utilities		(\$165,002)			(\$165,002)	

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt	Federal Funds
		Snocat Replacement		(\$230,520)			(\$230,520)	
		Local Systems Development		(\$121,000)				(\$121,000)
		Indirect Cost Assessment		(\$474,771)			(\$474,771)	
		(E) Network Services		\$0				
		Personal Services	(17.0)	(\$1,525,435)			(\$1,525,435)	
		Operating Expenses		(\$16,200,371)		(\$1,200,000)	(\$15,000,371)	
		Indirect Cost Assessment		(\$202,616)			(\$202,616)	
		Toll-free Telephone Access to Members of the General Assembly		(\$25,000)			(\$25,000)	
		(F) Computer Services		\$0				
		Personal Services	(40.8)	(\$2,745,773)		(\$2,328)	(\$2,743,445)	
		Operating Expenses		(\$6,181,350)			(\$6,181,350)	
		Rental, Lease, or Lease/Purchase of Central Processing Unit		(\$336,034)			(\$336,034)	
		Indirect Cost Assessment		(\$678,807)			(\$678,807)	
		(G) Information and Archival Services		\$0				
		Personal Services	(0.5)	\$0				
		(H) Technology Management Unit		\$0				
		Personal Services	(35.5)	(\$2,990,203)			(\$2,990,203)	
		Operating Expenses		(\$529,371)			(\$529,371)	
		SB08-155 Total		(\$42,027,041)	\$0	(\$1,923,462)	(\$39,982,579)	(\$121,000)
			0.5	(\$42,027,041)	\$0	(\$1,923,462)	(\$39,982,579)	(\$121,000)