

COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION  
FY 2011-12 Budget Request  
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/ Reappropriated	Federal Funds
<b>FY 2010-11</b>								
HB 10-1176	Require Government Recovery Audits	(1) EXECUTIVE OFFICE						
		Executive Office						
		(A) Department Administration						
		Legal Expenses for 3,021 Hours	0.0	\$2,000	\$2,000	\$0	\$0	\$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
HB 10-1176 Total		(A) Office of the State Controller						
		Personal Services	1.8	\$114,194	\$114,194	\$0	\$0	\$0
		Operating Expenses	0.0	\$18,522	\$18,522	\$0	\$0	\$0
			1.8	\$134,716	\$134,716	\$0	\$0	\$0
HB 10-1181	DPA Administrative Clean-up	(1) EXECUTIVE OFFICE						
		(B) Statewide Special Purpose						
		(3) Colorado State Archives						
		Personal Services	0.0	\$0	(\$6,802)	\$6,802	\$0	\$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
HB 10-1181 Total		(A) Office of the State Controller						
		Personal Services	0.0	\$0	\$0	(\$464,363)	\$464,363	\$0
		(D) Collections Services						
		Private Collection Agency Fees	0.0	(\$94,864)	\$0	\$0	(\$94,864)	\$0
			0.0	(\$94,864)	(\$6,802)	(\$457,561)	\$369,499	\$0
HB 10-1228	Dependent Coverage State Health Benefits	(2) DIVISION OF HUMAN RESOURCES						
		(B) Employee Benefits Services						
		Operating Expenses	0.0	\$4,400	\$0	\$4,400	\$0	\$0
HB 10-1228 Total		0.0	\$4,400	\$0	\$4,400	\$0	\$0	
HB 10-1404	Independent Ethics Commission	(1) EXECUTIVE OFFICE						
		(A) Departmental Administration						
		Personal Services	0.0	(\$33,220)	\$0	\$0	(\$33,220)	\$0
		Health, Life and Dental	0.0	(\$4,651)	(\$4,651)	\$0	\$0	\$0
		S.B. 04-257 Amortization Equalization Distribution	0.0	(\$3,888)	(\$3,888)	\$0	\$0	\$0
		S.B. 06-235 Supplemental Amortization Equalization Distribution	0.0	(\$2,835)	(\$2,835)	\$0	\$0	\$0
		(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
		(B) Independent Ethics Commission						
		Personal Services (This reduction is greater than the total appropriation)	(2.0)	(\$142,579)	(\$142,579)	\$0	\$0	\$0
		Operating Expenses	0.0	(\$15,807)	(\$15,807)	\$0	\$0	\$0
		Legal Services for 900 Hours	0.0	(\$67,842)	(\$67,842)	\$0	\$0	\$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
Personal Services	0.0	\$0	(\$33,220)	\$0	\$33,220	\$0		
HB 10-1404 Total		(2.0)	(\$270,822)	(\$270,822)	\$0	\$0	\$0	
SB 10-143	Dept Of State Cash Fund Refunds	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
		Personal Services	0.0	\$1,000	\$0	\$0	\$1,000	\$0
SB 10-143 Total		0.0	\$1,000	\$0	\$0	\$1,000	\$0	
SB 10-146	PERA Merger State Defined Contrib Plan	(1) EXECUTIVE OFFICE						
		(A) Departmental Administration						
		Personal Services	0.0	\$5,138	\$5,138	\$0	\$0	\$0
SB 10-146 Total		0.0	\$5,138	\$5,138	\$0	\$0	\$0	

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
SB 10-203	Indep Expenditures After Citizens United	(6) ADMINISTRATIVE COURTS Personal Services	0.0	\$4,500	\$0	\$0	\$4,500	\$0
	SB 10-203 Total		0.0	\$4,500	\$0	\$0	\$4,500	\$0
SB 10-207	Finance State Energy Efficiency Projects	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (A) Office of the State Controller, Personal Services Implementation of SB 10-207 - Finance State Energy Efficiency Projects	0.2	\$20,900	\$0	\$0	\$20,900	\$0
	SB 10-207 Total		0.2	\$20,900	\$0	\$0	\$20,900	\$0
FY 2010-11 Department Total			0.0	(\$195,032)	(\$137,770)	(\$453,161)	\$395,899	\$0
FY 2009-10								
HB 09-1150	Dept of Personnel Statutory Clean-up	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES (A) Personnel Board Operating Expenses		(\$3,528)	\$0	\$0	(\$3,528)	\$0
		(4) CENTRAL SERVICES (B)(1) Reprographics Services Personal Services	0.0	\$594,632	\$0	\$0	\$594,632	\$0
		Operating Expenses		\$1,184,747	\$0	\$0	\$1,184,747	\$0
		(B)(2) Document Solutions Group Personal Services	0.0	\$1,357,676	\$0	\$0	\$1,357,676	\$0
		Operating Expenses		\$200,722	\$0	\$0	\$200,722	\$0
		(B)(3) Mail Services Personal Services	0.0	\$617,671	\$0	\$0	\$617,671	\$0
		Operating Expenses		\$3,913,861	\$0	\$0	\$3,913,861	\$0
		(6) ADMINISTRATIVE COURTS Operating Expenses		(\$5,460)	\$0	\$0	(\$5,460)	\$0
	HB 09-1150 Total		0.0	\$7,860,321	\$0	\$0	\$7,860,321	\$0
HB 09-1326	Statewide Petition Program	(6) ADMINISTRATIVE COURTS Personal Services	0.0	\$2,000	\$0	\$0	\$2,000	\$0
	HB 09-1326 Total		0.0	\$2,000	\$0	\$0	\$2,000	\$0
SB 09-066	PERA Merger State Defined Contrib Plan	(2) DIVISION OF HUMAN RESOURCES (B) Employee Benefits Services Personal Services	(2.0)	(\$161,339)	\$0	(\$161,339)	\$0	\$0
		Operating Expenses		(\$17,750)	\$0	(\$17,750)	\$0	\$0
		Deferred Compensation Plans		(\$84,500)	\$0	\$0	(\$84,500)	\$0
		Deferred Compensation Administration (TPA)		(\$682,000)	\$0	\$0	(\$682,000)	\$0
		Defined Contribution Plans		(\$11,226)	\$0	\$0	(\$11,226)	\$0
	SB 09-066 Total		(2.0)	(\$956,815)	\$0	(\$179,089)	(\$777,726)	\$0
SB 09-099	State Procurement Supplier Databases	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (B) State Purchasing Office Personal Services	1.0	\$63,384	\$0	\$63,384	\$0	\$0
		Operating Expenses		\$1,861,178	\$0	\$1,861,178	\$0	\$0
	SB09-099 Total		1.0	\$1,924,562	\$0	\$1,924,562	\$0	\$0
FY 2009-10 Department Total			(1.0)	\$8,830,068	\$0	\$1,745,473	\$7,084,595	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
<b>FY 2008-09</b>								
<b>SB 08-155</b>	<b>Centralize IT Management in OIT FY 08-09 Appropriation</b>	<b>(1) EXECUTIVE OFFICE</b>						
		Health, Life and Dental		(\$810,383)	\$0	\$0	(\$810,383)	\$0
		Short-term Disability		(\$15,022)	\$0	\$0	(\$15,022)	\$0
		Salary Survey and Senior Executive Service		(\$429,602)	\$0	\$0	(\$429,602)	\$0
		Performance-based Pay Awards		(\$176,908)	\$0	\$0	(\$176,908)	\$0
		Shift Differential		(\$44,120)	\$0	\$0	(\$44,120)	\$0
		S.B. 04-257 Amortization Equalization Distribution		(\$184,890)	\$0	\$0	(\$184,890)	\$0
		S.B. 06-235 Supplemental Amortization Equalization Distribution		(\$86,667)	\$0	\$0	(\$86,667)	\$0
		Workers' Compensation		(\$86,956)	\$0	\$0	(\$86,956)	\$0
		Legal Services		(\$6,083)	\$0	\$0	(\$6,083)	\$0
		Purchase of Services from Computer Center		(\$887,565)	\$0	\$0	(\$887,565)	\$0
		Multiuse Network Payments		(\$38,061)	\$0	\$0	(\$38,061)	\$0
		Payment to Risk Management and Property Funds		(\$275,876)	\$0	\$0	(\$275,876)	\$0
		Vehicle Lease Payments		(\$104,277)	\$0	\$0	(\$104,277)	\$0
		Leased Space		(\$302,920)	\$0	\$0	(\$302,920)	\$0
		Capitol Complex Leased Space		(\$380,477)	\$0	\$0	(\$380,477)	\$0
		Health Insurance Portability and Accountability Act of 1996 - Security Remediation		(\$35,000)	\$0	\$0	(\$35,000)	\$0
		<b>(4) CENTRAL SERVICES</b>		\$0	\$0	\$0	\$0	\$0
		<b>(B)(1) Reprographics Services</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(1.3)	\$0	\$0	\$0	\$0	\$0
		<b>(B)(2) Document Solutions Group</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(4.3)	\$0	\$0	\$0	\$0	\$0
		<b>(B)(3) Mail Services</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(1.4)	\$0	\$0	\$0	\$0	\$0
		<b>(C) Fleet Management Program and Motor Pool Services</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(2.0)	\$0	\$0	\$0	\$0	\$0
		<b>(5) FINANCE AND PROCUREMENT</b>		\$0	\$0	\$0	\$0	\$0
		<b>(B) Supplier Database</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(1.0)	\$0	\$0	\$0	\$0	\$0
		<b>(6) DIVISION OF INFORMATION TECHNOLOGY</b>		\$0	\$0	\$0	\$0	\$0
		<b>(A) Administration</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(6.0)	(\$419,800)	\$0	\$0	(\$419,800)	\$0
		Operating Expenses		(\$6,450)	\$0	\$0	(\$6,450)	\$0
		<b>(B) Customer Services</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(12.0)	(\$917,727)	\$0	\$0	(\$917,727)	\$0
		Operating Expenses		(\$14,625)	\$0	\$0	(\$14,625)	\$0
		<b>(C) Order Billing</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(10.0)	(\$662,877)	\$0	\$0	(\$662,877)	\$0
		Operating Expenses		(\$10,750)	\$0	\$0	(\$10,750)	\$0
		<b>(D) Communications Services</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(46.0)	(\$3,567,121)	\$0	(\$721,134)	(\$2,845,987)	\$0
		Operating Expenses		(\$134,631)	\$0	\$0	(\$134,631)	\$0
		Training		(\$22,000)	\$0	\$0	(\$22,000)	\$0
		Utilities		(\$165,002)	\$0	\$0	(\$165,002)	\$0
		Snocat Replacement		(\$230,520)	\$0	\$0	(\$230,520)	\$0
		Local Systems Development		(\$121,000)	\$0	\$0	\$0	(\$121,000)
		Indirect Cost Assessment		(\$474,771)	\$0	\$0	(\$474,771)	\$0
		<b>(E) Network Services</b>		\$0	\$0	\$0	\$0	\$0
		Personal Services	(17.0)	(\$1,525,435)	\$0	\$0	(\$1,525,435)	\$0
		Operating Expenses		(\$16,200,371)	\$0	(\$1,200,000)	(\$15,000,371)	\$0
		Indirect Cost Assessment		(\$202,616)	\$0	\$0	(\$202,616)	\$0
		Toll-free Telephone Access to Members of the General Assembly		(\$25,000)	\$0	\$0	(\$25,000)	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
		(F) Computer Services		\$0	\$0	\$0	\$0	\$0
		Personal Services	(40.8)	(\$2,745,773)	\$0	(\$2,328)	(\$2,743,445)	\$0
		Operating Expenses		(\$6,181,350)	\$0	\$0	(\$6,181,350)	\$0
		Rental, Lease, or Lease/Purchase of Central Processing Unit		(\$336,034)	\$0	\$0	(\$336,034)	\$0
		Indirect Cost Assessment		(\$678,807)	\$0	\$0	(\$678,807)	\$0
		(G) Information and Archival Services		\$0	\$0	\$0	\$0	\$0
		Personal Services	(0.5)	\$0	\$0	\$0	\$0	\$0
		(H) Technology Management Unit		\$0	\$0	\$0	\$0	\$0
		Personal Services	(35.5)	(\$2,990,203)	\$0	\$0	(\$2,990,203)	\$0
		Operating Expenses		(\$529,371)	\$0	\$0	(\$529,371)	\$0
	<b>SB08-155 Total</b>		(177.8)	(\$42,027,041)	\$0	(\$1,923,462)	(\$39,982,579)	(\$121,000)
<b>FY 2008-09 Department Total</b>			(177.8)	(\$42,027,041)	\$0	(\$1,923,462)	(\$39,982,579)	(\$121,000)