

COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION
FY 2011-12 Budget Request
SCHEDULE 7 - Summary of Supplemental Bills

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10								
HB 09-1310	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE						
		(A) Department Administration						
		Personal Services	(0.5)	\$158	\$0	\$147,005	(\$146,847)	\$0
		Short-term Disability	0.0	(\$1,461)	(\$606)	(\$138)	(\$717)	\$0
		S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$19,236)	(\$8,194)	(\$1,786)	(\$9,256)	\$0
		S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$11,983)	(\$5,082)	(\$1,116)	(\$5,785)	\$0
		Workers' Compensation	0.0	(\$17,271)	(\$4,287)	(\$484)	(\$12,500)	\$0
		Operating Expenses	0.0	\$21,626	\$0	\$50,980	(\$29,354)	\$0
		Purchase of Services from Computer Center	0.0	(\$152,707)	(\$63,088)	\$0	(\$89,619)	\$0
		Management and Administration of OIT	0.0	(\$8,524)	(\$5,752)	\$1,139	(\$3,911)	\$0
		Payment to Risk Management and Property Funds	0.0	(\$44,197)	(\$10,970)	(\$1,238)	(\$31,989)	\$0
		Vehicle Lease Payments	0.0	\$20,144	\$0	\$0	\$20,144	\$0
		Capital Complex Leased Space	0.0	(\$14,702)	(\$9,631)	\$0	(\$5,071)	\$0
		Health Insurance Portability and Accountability Act of 1996 - Security Remediation	(0.6)	(\$49,281)	(\$49,281)	\$0	\$0	\$0
		(B) Statewide Special Purpose						
		(1) Colorado State Employees Assistance Program						
		Personal Services	0.0	(\$17,116)	\$0	\$0	(\$17,116)	\$0
		(2) Office of the State Architect	(0.7)	(\$51,303)	(\$51,303)	\$0	\$0	\$0
		(3) Colorado State Archives						
		Personal Services	0.0	(\$16,388)	(\$13,199)	(\$2,856)	(\$333)	\$0
		Operating Expenses	0.0	\$8,750	(\$6,250)	\$15,000	\$0	\$0
		(2) DIVISION OF HUMAN RESOURCES						
		(A) Human Resource Services						
		(1) State Agency Services						
		Personal Services	(2.7)	(\$198,705)	\$46,784	\$0	(\$245,489)	\$0
		Operating Expenses	0.0	\$8,683	\$0	\$15,621	(\$6,938)	\$0
		(B) Employee Benefits Services						
		Personal Services	0.0	(\$23,732)	\$0	(\$22,783)	(\$949)	\$0
		Operating Expenses	0.0	(\$892)	\$0	(\$892)	\$0	\$0
		(C) Risk Management Services						
		Personal Services	0.0	(\$11,232)	\$0	\$0	(\$11,232)	\$0
		Operating Expenses	0.0	(\$216)	\$0	\$0	(\$216)	\$0
		Liability Premiums	0.0	(\$558,094)	\$0	\$0	(\$558,094)	\$0
		Propoerty Premiums	0.0	(\$740,916)	\$0	\$0	(\$740,916)	\$0
		Workers' Compensation Premiums	0.0	(\$2,156,358)	\$0	\$0	(\$2,156,358)	\$0
		(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
		(A) Personnel Board						
		Personal Services	0.0	(\$14,654)	(\$14,617)	(\$37)	\$0	\$0
		Operating Expenses	0.0	\$8,474	(\$6,526)	\$15,000	\$0	\$0
		(B) Independent Ethics Commission						
		Personal Services	0.0	(\$2,099)	(\$2,099)	\$0	\$0	\$0
		(4) CENTRAL SERVICES						
		(A) Administration						
		Personal Services	0.0	(\$23,846)	\$0	\$0	(\$23,846)	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(B) Integrated Document Factory						
		(1) Reprographics Services						
		Personal Services	0.0	(\$5,286)	\$0	\$0	(\$5,286)	\$0
		(2) Document Solutions Group						
		Personal Services	0.0	(\$3,059)	\$0	\$0	(\$3,059)	\$0
		Operating Expenses	0.0	(\$2,212)	\$0	\$0	(\$2,212)	\$0
		(3) Mail Services						
		Personal Services	0.0	(\$19,870)	\$0	\$0	(\$19,870)	\$0
		Operating Expenses	0.0	(\$1,440,455)	\$0	\$0	(\$1,440,455)	\$0
		Mail Equipment Purchase	0.0	\$139,018	\$50,206	\$0	\$88,812	\$0
		(C) Fleet Management Program and Motor Pool Services						
		Personal Services	0.0	(\$21,639)	\$0	\$0	(\$21,639)	\$0
		Vehicle Replacement Lease, Purchase or Lease/Purchase	0.0	(\$1,039,295)	\$0	\$0	(\$1,039,295)	\$0
		(D) Facilities Maintenance						
		(1) Capital Complex Facilities						
		Personal Services	0.0	(\$28,050)	\$0	\$0	(\$28,050)	\$0
		Operating Expenses	0.0	(\$156,900)	\$0	\$0	(\$156,900)	\$0
		(2) Grand Junction State Services Building						
		Personal Services	0.0	(\$1,498)	\$0	\$0	(\$1,498)	\$0
		(3) Camp George West						
		Personal Services	0.0	(\$1,647)	\$0	\$0	(\$1,647)	\$0
		Operating Expenses	0.0	(\$18,516)	\$0	\$0	(\$18,516)	\$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
		Personal Services	2.0	\$551,181	(\$465,427)	\$839,320	\$177,288	\$0
		Operating Expenses	0.0	\$142,420	(\$50,582)	\$193,002	\$0	\$0
		(B) State Purchasing Office						
		Personal Services	4.0	\$734,101	\$0	\$734,101	\$0	\$0
		Operating Expenses	0.0	\$410,113	\$0	\$410,113	\$0	\$0
		(C) Supplier Database						
		Personal Services	0.0	(\$1,632)	\$0	(\$1,632)	\$0	\$0
		(D) Collections Services						
		Personal Services	0.0	(\$10,445)	\$0	(\$13,882)	\$3,437	\$0
		(6) ADMINISTRATIVE COURTS						
		Personal Services	0.0	(\$36,497)	\$0	(\$424)	(\$36,073)	\$0
		Operating Expenses	0.0	(\$1,275)	\$0	\$0	(\$1,275)	\$0
		HB 09-1310 Total	1.5	(\$4,878,521)	(\$669,904)	\$2,374,013	(\$6,582,630)	\$0
SB 10-1376	Long Bill Add-On Department of Personnel and Administration	(2) DIVISION OF HUMAN RESOURCES						
		(A) Human Resource Services						
		(1) State Agency Services						
		Operating Expenses	0.0	\$0	(\$46,784)	\$46,784	\$0	\$0
		(4) CENTRAL SERVICES						
		(D) Facilities Maintenance						
		(1) Capital Complex Facilities						
		Operating Expenses	0.0	\$48,949	\$0	\$0	\$48,949	\$0
		HB 10-1376 Total	0.0	\$48,949	(\$46,784)	\$46,784	\$48,949	\$0
FY 2008-09								
SB 09-196	Supplemental Appropriation to Department of Personnel and	(1) EXECUTIVE DIRECTOR'S OFFICE						
		(A) Department Administration						

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Administration	Personal Services		(\$43,772)	\$0	\$0	(\$43,772)	\$0
		Legal Services for 3,945 hours		\$63,052	\$63,052	\$0	\$0	\$0
		Management and Administration of OIT		\$57,291	\$15,658	\$292	\$41,341	\$0
		Leased Space		(\$33,544)	\$0	\$0	(\$33,544)	\$0
		Employee Emeritus Retirement		(\$4,080)	(\$4,080)	\$0	\$0	\$0
		(B) Statewide Special Purpose						
		(1) Colorado State Employees Assistance Program						
		Personal Services		(\$69,089)	\$0	\$0	(\$69,089)	\$0
		(2) DIVISION OF HUMAN RESOURCES						
		(A)(1) State Agency Services						
		Personal Services		(\$68,840)	\$0	\$0	(\$68,840)	\$0
		Operating Expenses		(\$7,519)	\$0	\$0	(\$7,519)	\$0
		(A)(2) Training Services		\$44,857	\$0	\$25,679	\$19,178	\$0
		(B) Employee Benefits Services						
		Personal Services		\$0	(\$21,883)	\$21,883	\$0	\$0
		Operating Expenses		\$0	(\$70,500)	\$70,500	\$0	\$0
		(C) Risk Management Services						
		Personal Services		(\$58,010)	\$0	\$0	(\$58,010)	\$0
		(3) Personnel Board						
		Operating Expenses		(\$6,000)	\$0	\$0	(\$6,000)	\$0
		(4) CENTRAL SERVICES						
		(B)(1) Reprographics Services						
		Operating Expenses		\$1,355,282	\$0	\$0	\$1,355,282	\$0
		(B)(2) Document Solutions Group						
		Personal Services		\$330,198	\$0	\$43,336	\$286,862	\$0
		Operating Expenses		\$123,458	\$0	\$0	\$123,458	\$0
		(5) FINANCE AND PROCUREMENT						
		(A) State Controller's Office and Procurement Services						
		Personal Services		(\$181,571)	(\$512,515)	\$91,660	\$239,284	\$0
		Operating Expenses		(\$7,658)	(\$14,648)	\$0	\$6,990	\$0
		(D) Real Estate Services Program						
		Coordination of Capital Constuction, Controlled Maintenance Request, and Building Lease Review		(\$16,034)	(\$16,034)	\$0	\$0	\$0
		(6) INFORMATION AND ARCHIVAL SERVICES						
		Personal Services		(\$22,663)	(\$22,663)	\$0	\$0	\$0
		Operating Expenses		(\$9,712)	(\$31,500)	\$17,904	\$3,884	\$0
		(7) ADMINISTRATIVE COURTS						
		Personal Services		(\$34,250)	\$10,273	\$0	(\$44,523)	\$0
		Operating Expenses		\$10,579	\$10,579	\$0	\$0	\$0
	SB 09-196 Total			\$1,421,975	(\$594,261)	\$271,254	\$1,744,982	\$0
SB 09-259	FY 2008-09 Supplemental Add-on in FY 2009-10 Long Bill	(4) CENTRAL SERVICES						
		(B)(1) Reprographics Services						
		Personal Services		\$2,725	\$0	\$0	\$2,725	\$0
		Operating Expenses		\$54,098	\$0	\$0	\$54,098	\$0
		(B)(2) Document Solutions Group						
		Personal Services		\$4,487	\$0	\$0	\$4,487	\$0
		Operating Expenses		\$1,100	\$0	\$0	\$1,100	\$0
		(B)(3) Mail Services						
		Personal Services		\$119,298	\$0	\$0	\$119,298	\$0
		Operating Expenses		\$197,976	\$0	\$0	\$197,976	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	SB 09-259 Total			\$379,684	\$0	\$0	\$379,684	\$0
FY 2007-08								
HB 08-1295	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE Executive Office Workers' Compensation Administrative Law Judge Services Purchase of Services from Computer Center Multiuse Network Payments Payment to Risk Management and Property Funds Vehicle Lease Payments Capitol Complex Leased Space (2) DIVISION OF HUMAN RESOURCES (C) Risk Management Services Liability Premiums Property Premiums Workers' Compensation Premiums (4) CENTRAL SERVICES (B)(2) Document Solutions Group Personal Services (B)(3) Mail Services Operating Expenses (C) Fleet Management Program And Motor Pool Services Personal Services Operating Expenses Vehicle Replacement Lease, Purchase or Lease/Purchase (5) FINANCE AND PROCUREMENT (A) State Controller's Office and Procurement Services Personal Services HB 08-1295 Total						
				(\$161,920)	(\$41,058)	(\$900)	(\$119,962)	\$0
				\$2,083	\$0	\$0	\$2,083	\$0
				\$498,463	\$384,863	\$0	\$113,600	\$0
				\$60,513	\$0	\$0	\$60,513	\$0
				(\$300,854)	(\$77,391)	(\$1,664)	(\$221,799)	\$0
				(\$43,635)	(\$792)	\$0	(\$42,843)	\$0
				(\$300)	(\$300)	\$0	\$0	\$0
				\$910,344	\$0	\$278,846	\$631,498	\$0
				\$628,913	\$0	\$2,687,996	(\$2,059,083)	\$0
				(\$498,246)	\$0	(\$560,128)	\$61,882	\$0
				\$415,348	\$0	\$0	\$415,348	\$0
				\$1,038,067	\$0	\$0	\$1,038,067	\$0
			0.3	\$12,481	\$0	\$0	\$12,481	\$0
				\$2,406,342	\$0	\$0	\$2,406,342	\$0
				\$1,159,903	\$0	\$0	\$1,159,903	\$0
				\$0	\$395,296	\$0	(\$395,296)	\$0
				\$6,127,502	\$660,618	\$2,404,150	\$3,062,734	\$0
SB 09-196	Supplemental Appropriation to Department of Personnel and Administration (Year-end FY 2007-08 1331s shown at end of SB 09-136) SB 09-196 Total	(2) DIVISION OF HUMAN RESOURCES (C) Risk Management Services Workers' Compensation Premiums (4) CENTRAL SERVICES (C) Fleet Management Program And Motor Pool Services Operating Expenses						
				\$5,666,266	\$0	\$0	\$5,666,266	\$0
				\$1,875,721	\$0	\$0	\$1,875,721	\$0
				\$7,541,987	\$0	\$0	\$7,541,987	\$0