

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 2011-12 Department Total</b>								
SB 11-76	PERA Contribution Rates	<b>(1) EXECUTIVE OFFICE</b>						
		(A) Departmental Administration, Personal Services						
		Personal Services	0.0	(\$45,036)	\$0	\$0	(\$45,036)	\$0
		(B) Statewide Special Purpose						
		(1) Colorado State Employees Assistance Program						
		Personal Services	0.0	(\$12,462)	\$0	\$0	(\$12,462)	\$0
		(B) Statewide Special Purpose						
		(2) Office of the State Architect						
		Personal Services	0.0	(\$11,280)	(\$11,280)	\$0	\$0	\$0
		(B) Statewide Special Purpose						
		(3) Colorado State Archives						
		Personal Services	0.0	(\$12,128)	(\$9,615)	(\$2,267)	(\$246)	\$0
		<b>(2) DIVISION OF HUMAN RESOURCES</b>						
		(A) Human Resource Services						
		(1) State Agency Services						
		Personal Services	0.0	(\$38,850)	\$0	\$0	(\$38,850)	\$0
		(2) Training Services						
		Traning Services	0.0	(\$1,749)	\$0	(\$954)	(\$795)	\$0
		(B) Employee Benefit Services						
		Personal Services	0.0	(\$9,680)	\$0	(\$9,680)	\$0	\$0
		(C) Risk Management Services						
		Personal Services	0.0	(\$9,174)	\$0	\$0	(\$9,174)	\$0
		<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>						
		(A) Personnel Board, Personal Services						
		Personal Services	0.0	(\$10,161)	(\$10,136)	(\$25)	\$0	\$0
		<b>(4) CENTRAL SERVICES</b>						
		(A) Administration, Personal Services						
		Personal Services	0.0	(\$17,332)	\$0	\$0	(\$17,332)	\$0
		(B) Integrated Document Factory						
		(1) Reprographics Services						
		Personal Services	0.0	(\$16,760)	\$0	\$0	(\$16,760)	\$0
		Personal Services Contingency Funds	0.0	(\$823)	\$0	\$0	(\$823)	\$0
		(2) Document Solutions Group						
		Personal Services	0.0	(\$35,088)	\$0	(\$334)	(\$34,754)	\$0
		Personal Services Contingency Funds	0.0	(\$3,467)	\$0	(\$33)	(\$3,434)	\$0
		(3) Mail Services						
		Personal Services	0.0	(\$8,765)	\$0	\$0	(\$8,765)	\$0
		Personal Services Contingency Funds	0.0	(\$436)	\$0	\$0	(\$436)	\$0
		(C) Fleet Management Program and Motor Pool Services						
		Personal Services	0.0	(\$40,733)	\$0	\$0	(\$40,733)	\$0
		(D) Facilities Maintenance						
		(1) Capitol Complex Facilities						
		Personal Services	0.0	(\$51,676)	\$0	\$0	(\$51,676)	\$0
		(2) Grand Junction State Services Building						
		Personal Services	0.0	(\$871)	\$0	\$0	(\$871)	\$0
		(3) Camp George West						
		Personal Services	0.0	(\$1,443)	\$0	\$0	(\$1,443)	\$0
		<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>						
		(A) Office of the State Controller						
		Personal Services	0.0	(\$48,647)	(\$129,416)	(\$3,117)	\$83,886	\$0
		(B) State Purchasing Office						
		Personal Services	0.0	(\$17,042)	\$0	(\$17,042)	\$0	\$0
		(C) Supplier Database						
		Personal Services	0.0	(\$4,108)	\$0	(\$4,108)	\$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
		(D) Collection Services Personal Services	0.0	(\$19,819)	\$0	(\$19,819)	\$0	\$0
		<b>(6) ADMINISTRATIVE COURTS</b> Personal Services	0.0	(\$68,192)	\$0	(\$1,012)	(\$67,180)	\$0
		<b>SB 11-76 Total</b>	<b>0.0</b>	<b>(\$485,722)</b>	<b>(\$160,447)</b>	<b>(\$58,391)</b>	<b>(\$266,884)</b>	<b>\$0</b>
HB 11-1080	Address Confidentiality Program Act	(1) EXECUTIVE OFFICE (B) Statewide Special Purpose (4) Address Confidentiality Program (NEW LINE)	2.0	\$128,823	\$0	\$128,823	\$0	\$0
		<b>HB 11-1080 Total</b>	<b>2.0</b>	<b>\$128,823</b>	<b>\$0</b>	<b>\$128,823</b>	<b>\$0</b>	<b>\$0</b>
HB 11-1216	Disability Benefit License Plate Numbers	(1) EXECUTIVE OFFICE (A) Department Administration Personal Services ( <i>Appropriation Made in FY 2012-13 ONLY</i> )	0.0	\$0	\$0	\$0	\$0	\$0
		<b>HB 11-1216 Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 11-1307	Concerning Recovery Audits	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (A) Office of the State Controller Personal Services ( <i>Appropriation Made in FY 2012-13 ONLY</i> ) Operating Expenses ( <i>Appropriation Made in FY 2012-13 ONLY</i> )	0.0	\$0	\$0	\$0	\$0	\$0
		<b>HB 11-1307 Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Department Total</b>			<b>2.0</b>	<b>(\$356,899)</b>	<b>(\$160,447)</b>	<b>\$70,432</b>	<b>(\$266,884)</b>	<b>\$0</b>
<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 (A) Office of the State Controller Personal Services Operating Expenses	1.8	\$114,194	\$114,194	\$0	\$0	\$0
		<b>HB 10-1176 Total</b>	<b>1.8</b>	<b>\$134,716</b>	<b>\$134,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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 (A) Office of the State Controller Personal Services (D) Collections Services Private Collection Agency Fees	0.0	\$0	\$0	(\$464,363)	\$464,363	\$0
		<b>HB 10-1181 Total</b>	<b>0.0</b>	<b>(\$94,864)</b>	<b>(\$6,802)</b>	<b>(\$457,561)</b>	<b>\$369,499</b>	<b>\$0</b>
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
		<b>HB 10-1228 Total</b>	<b>0.0</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>
HB 10-1404	Independent Ethics Commission	(1) EXECUTIVE OFFICE (A) Departmental Administration <i>Personal Services - Reduction Not Approved by FAST</i> <i>Health, Life and Dental - Reduction Not Approved by FAST</i> <i>S.B. 04-257 Amortization Equalization Distribution - Reduction Not Approved by FAST</i> <i>S.B. 06-235 Supplemental Amortization Equalization Distribution - Reduction Not Approved by FAST</i>	0.0	(\$33,220)	\$0	\$0	(\$33,220)	\$0
		(3) CONSTITUTIONALLY INDEPENDENT ENTITIES (B) Independent Ethics Commission Personal Services (This reduction is greater than the total appropriation) Operating Expenses Legal Services for 900 Hours	2.0	(\$142,579)	(\$142,579)	\$0	\$0	\$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (A) Office of the State Controller Personal Services	0.0	(\$67,842)	(\$67,842)	\$0	\$0	\$0
		<b>HB 10-1404 Total</b>	<b>(2.0)</b>	<b>(\$270,822)</b>	<b>(\$270,822)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
SB 10-143	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
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