

COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION  
FY 2012-13 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
<b>FY 2010-11</b>								
SB 11-148	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE (A) Department Administration Personal Services Operating Expenses Purchase of Services from Computer Center Vehicle Lease Payments Governor's Transition (B) Statewide Special Purpose (2) Office of the State Architect (3) Colorado State Archives Personal Services (2) DIVISION OF HUMAN RESOURCES (A) Human Resource Services (1) State Agency Services Personal Services Operating Expenses (2) Training Services Indirect Cost Assessment (3) CONSTITUTIONALLY INDEPENDENT ENTITIES (A) Personnel Board Personal Services (4) CENTRAL SERVICES (B) Integrated Document Factory (1) Reprographics Services Personal Services Operating Expenses (2) Document Solutions Group Personal Services Operating Expenses (3) Mail Services Personal Services Operating Expenses (C) Fleet Management Program and Motor Pool Services Vehicle Replacement Lease, Purchase or Lease/Purchase (D) Facilities Maintenance (1) Capital Complex Facilities Operating Expenses (5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (A) Office of the State Controller Personal Services Operating Expenses (Includes Section 2 of Bill) (B) State Purchasing Office Personal Services Operating Expenses (C) Supplier Database						
			0.0	(\$65,412)	\$0	\$0	(\$65,412)	\$0
			0.0	(\$16,993)	\$0	\$0	(\$16,993)	\$0
			0.0	\$0	(\$123,718)	\$0	\$123,718	\$0
			0.0	(\$8,228)	\$0	\$0	(\$8,228)	\$0
			0.0	\$12,650	\$12,650	\$0	\$0	\$0
			0.0	(\$4,431)	(\$4,431)	\$0	\$0	\$0
			0.0	(\$408)	(\$9,158)	\$8,750	\$0	\$0
			0.0	(\$31,878)	\$0	\$0	(\$31,878)	\$0
			0.0	(\$5,207)	\$0	\$0	(\$5,207)	\$0
			0.0	\$4,605	\$0	\$0	\$4,605	\$0
			0.0	(\$978)	(\$9,728)	\$8,750	\$0	\$0
			0.0	(\$931,724)	\$0	\$24,261	(\$955,985)	\$0
			0.0	(\$1,657,006)	\$0	\$62,017	(\$1,719,023)	\$0
			0.0	(\$1,066,409)	\$0	\$0	(\$1,066,409)	\$0
			0.0	(\$616,960)	\$0	\$0	(\$616,960)	\$0
			0.0	(\$1,220,131)	\$0	\$18,818	(\$1,238,949)	\$0
			0.0	(\$5,636,665)	\$0	\$37,800	(\$5,674,465)	\$0
			0.0	(\$886,637)	\$0	\$0	(\$886,637)	\$0
			0.0	\$95,244	\$0	\$95,244	\$0	\$0
			0.0	(\$186,385)	(\$219,078)	\$0	\$32,693	\$0
			0.0	(\$38,479)	(\$18,522)	\$0	(\$19,957)	\$0
			0.0	(\$6,593)	\$0	(\$6,593)	\$0	\$0
			0.0	(\$1,320)	\$0	(\$1,320)	\$0	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Operating Expenses	0.0	\$750,000	\$0	\$750,000	\$0	\$0
	<b>SB 11-148 Total</b>		<b>0.0</b>	<b>(\$11,519,345)</b>	<b>(\$371,985)</b>	<b>\$997,727</b>	<b>(\$12,145,087)</b>	<b>\$0</b>
<b>FY 2009-10</b>								
<b>HB 10-1310</b>	<b>Supplemental Appropriation to Department of Personnel and Administration</b>	<b>(1) EXECUTIVE OFFICE</b>						
		<b>(A) Department Administration</b>						
		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>(B) Statewide Special Purpose</b>						
		<b>(1) Colorado State Employees Assistance Program</b>						
		Personal Services	0.0	(\$17,116)	\$0	\$0	(\$17,116)	\$0
		<b>(2) Office of the State Architect</b>	(0.7)	(\$51,303)	(\$51,303)	\$0	\$0	\$0
		<b>(3) Colorado State Archives</b>						
		Personal Services	0.0	(\$16,388)	(\$13,199)	(\$2,856)	(\$333)	\$0
		Operating Expenses	0.0	\$8,750	(\$6,250)	\$15,000	\$0	\$0
		<b>(2) DIVISION OF HUMAN RESOURCES</b>						
		<b>(A) Human Resource Services</b>						
		<b>(1) State Agency Services</b>						
		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>(B) Employee Benefits Services</b>						
		Personal Services	0.0	(\$23,732)	\$0	(\$22,783)	(\$949)	\$0
		Operating Expenses	0.0	(\$892)	\$0	(\$892)	\$0	\$0
		<b>(C) Risk Management Services</b>						
		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
		<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>						
		<b>(A) Personnel Board</b>						
		Personal Services	0.0	(\$14,654)	(\$14,617)	(\$37)	\$0	\$0
		Operating Expenses	0.0	\$8,474	(\$6,526)	\$15,000	\$0	\$0
		<b>(B) Independent Ethics Commission</b>						
		Personal Services	0.0	(\$2,099)	(\$2,099)	\$0	\$0	\$0
		<b>(4) CENTRAL SERVICES</b>						
		<b>(A) Administration</b>						
		Personal Services	0.0	(\$23,846)	\$0	\$0	(\$23,846)	\$0
		<b>(B) Integrated Document Factory</b>						
		<b>(1) Reprographics Services</b>						
		Personal Services	0.0	(\$5,286)	\$0	\$0	(\$5,286)	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		<b>(2) Document Solutions Group</b>						
		Personal Services	0.0	(\$3,059)	\$0	\$0	(\$3,059)	\$0
		Operating Expenses	0.0	(\$2,212)	\$0	\$0	(\$2,212)	\$0
		<b>(3) Mail Services</b>						
		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
		<b>(C) Fleet Management Program and Motor Pool Services</b>						
		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
		<b>(D) Facilities Maintenance</b>						
		<b>(1) Capital Complex Facilities</b>						
		Personal Services	0.0	(\$28,050)	\$0	\$0	(\$28,050)	\$0
		Operating Expenses	0.0	(\$156,900)	\$0	\$0	(\$156,900)	\$0
		<b>(2) Grand Junction State Services Building</b>						
		Personal Services	0.0	(\$1,498)	\$0	\$0	(\$1,498)	\$0
		<b>(3) Camp George West</b>						
		Personal Services	0.0	(\$1,647)	\$0	\$0	(\$1,647)	\$0
		Operating Expenses	0.0	(\$18,516)	\$0	\$0	(\$18,516)	\$0
		<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>						
		<b>(A) Office of the State Controller</b>						
		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>(B) State Purchasing Office</b>						
		Personal Services	4.0	\$734,101	\$0	\$734,101	\$0	\$0
		Operating Expenses	0.0	\$410,113	\$0	\$410,113	\$0	\$0
		<b>(C) Supplier Database</b>						
		Personal Services	0.0	(\$1,632)	\$0	(\$1,632)	\$0	\$0
		<b>(D) Collections Services</b>						
		Personal Services	0.0	(\$10,445)	\$0	(\$13,882)	\$3,437	\$0
		<b>(6) ADMINISTRATIVE COURTS</b>						
		Personal Services	0.0	(\$36,497)	\$0	(\$424)	(\$36,073)	\$0
		Operating Expenses	0.0	(\$1,275)	\$0	\$0	(\$1,275)	\$0
	<b>HB 10-1310 Total</b>		<b>1.5</b>	<b>(\$4,878,521)</b>	<b>(\$669,904)</b>	<b>\$2,374,013</b>	<b>(\$6,582,630)</b>	<b>\$0</b>
<b>SB 10-1376</b>	<b>Long Bill Add-On Department of Personnel and Administration</b>	<b>(2) DIVISION OF HUMAN RESOURCES</b>						
		<b>(A) Human Resource Services</b>						
		<b>(1) State Agency Services</b>						
		Operating Expenses	0.0	\$0	(\$46,784)	\$46,784	\$0	\$0
		<b>(4) CENTRAL SERVICES</b>						
		<b>(D) Facilities Maintenance</b>						
		<b>(1) Capital Complex Facilities</b>						
		Operating Expenses	0.0	\$48,949	\$0	\$0	\$48,949	\$0
	<b>HB 10-1376 Total</b>		<b>0.0</b>	<b>\$48,949</b>	<b>(\$46,784)</b>	<b>\$46,784</b>	<b>\$48,949</b>	<b>\$0</b>
<b>FY 2008-09</b>								
<b>SB 09-196</b>	<b>Supplemental Appropriation to Department of Personnel and Administration</b>	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
		<b>(A) Department Administration</b>						
		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

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Leased Space		(\$33,544)	\$0	\$0	(\$33,544)	\$0
		Employee Emeritus Retirement		(\$4,080)	(\$4,080)	\$0	\$0	\$0
		<b>(B) Statewide Special Purpose</b>						
		<b>(1) Colorado State Employees Assistance Program</b>						
		Personal Services		(\$69,089)	\$0	\$0	(\$69,089)	\$0
		<b>(2) DIVISION OF HUMAN RESOURCES</b>						
		<b>(A)(1) State Agency Services</b>						
		Personal Services		(\$68,840)	\$0	\$0	(\$68,840)	\$0
		Operating Expenses		(\$7,519)	\$0	\$0	(\$7,519)	\$0
		<b>(A)(2) Training Services</b>		\$44,857	\$0	\$25,679	\$19,178	\$0
		<b>(B) Employee Benefits Services</b>						
		Personal Services		\$0	(\$21,883)	\$21,883	\$0	\$0
		Operating Expenses		\$0	(\$70,500)	\$70,500	\$0	\$0
		<b>(C) Risk Management Services</b>						
		Personal Services		(\$58,010)	\$0	\$0	(\$58,010)	\$0
		<b>(3) Personnel Board</b>						
		Operating Expenses		(\$6,000)	\$0	\$0	(\$6,000)	\$0
		<b>(4) CENTRAL SERVICES</b>						
		<b>(B)(1) Reprographics Services</b>						
		Operating Expenses		\$1,355,282	\$0	\$0	\$1,355,282	\$0
		<b>(B)(2) Document Solutions Group</b>						
		Personal Services		\$330,198	\$0	\$43,336	\$286,862	\$0
		Operating Expenses		\$123,458	\$0	\$0	\$123,458	\$0
		<b>(5) FINANCE AND PROCUREMENT</b>						
		<b>(A) State Controller's Office and Procurement Services</b>						
		Personal Services		(\$181,571)	(\$512,515)	\$91,660	\$239,284	\$0
		Operating Expenses		(\$7,658)	(\$14,648)	\$0	\$6,990	\$0
		<b>(D) Real Estate Services Program</b>						
		Coordination of Capital Constuction, Controlled Maintenance Request, and Building Lease Review		(\$16,034)	(\$16,034)	\$0	\$0	\$0
		<b>(6) INFORMATION AND ARCHIVAL SERVICES</b>						
		Personal Services		(\$22,663)	(\$22,663)	\$0	\$0	\$0
		Operating Expenses		(\$9,712)	(\$31,500)	\$17,904	\$3,884	\$0
		<b>(7) ADMINISTRATIVE COURTS</b>						
		Personal Services		(\$34,250)	\$10,273	\$0	(\$44,523)	\$0
		Operating Expenses		\$10,579	\$10,579	\$0	\$0	\$0
		<b>SB 09-196 Total</b>		<b>\$1,421,975</b>	<b>(\$594,261)</b>	<b>\$271,254</b>	<b>\$1,744,982</b>	<b>\$0</b>
SB 09-259	FY 2008-09 Supplemental Add-on in FY 2009-10 Long Bill	<b>(4) CENTRAL SERVICES</b>						
		<b>(B)(1) Reprographics Services</b>						
		Personal Services		\$2,725	\$0	\$0	\$2,725	\$0
		Operating Expenses		\$54,098	\$0	\$0	\$54,098	\$0
		<b>(B)(2) Document Solutions Group</b>						
		Personal Services		\$4,487	\$0	\$0	\$4,487	\$0
		Operating Expenses		\$1,100	\$0	\$0	\$1,100	\$0
		<b>(B)(3) Mail Services</b>						
		Personal Services		\$119,298	\$0	\$0	\$119,298	\$0
		Operating Expenses		\$197,976	\$0	\$0	\$197,976	\$0
		<b>SB 09-259 Total</b>		<b>\$379,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,684</b>	<b>\$0</b>
FY 2007-08								
HB 08-1295	Supplemental Appropriation to	(1) EXECUTIVE OFFCE						

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