

COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION
FY 2013-14 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 2011-12									
HB 12-1193	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE							
		(A) Department Administration							
		Worker's Compensation	0.0	\$0	\$4,770	\$10,924	(\$15,694)	\$0	
		Legal Services for 2,563 hours	0.0	\$0	\$37,512	\$6,965	(\$44,477)	\$0	
		Administrative Law Judge	0.0	\$180	\$0	\$0	\$180	\$0	
		Purchase of Services from Computer Center	0.0	\$0	\$0	(\$29,664)	\$29,664	\$0	
		Management and Administration of OIT	0.0	\$0	\$14,153	(\$256)	(\$13,897)	\$0	
		Payment to Risk Management and Property Funds	0.0	\$0	\$125,140	(\$5,706)	(\$119,434)	\$0	
		Vehicle Lease Payments	0.0	(\$22,629)	\$0	\$0	(\$22,629)	\$0	
		Leased Space	0.0	\$0	\$454,781	\$0	(\$454,781)	\$0	
		Capitol Complex Leased Space	0.0	\$0	\$0	\$33,434	(\$33,434)	\$0	
		(4) CENTRAL SERVICES							
		(B) Integrated Document Factory							
		(1) Reprographics Services							
		Personal Services	0.0	\$0	\$0	\$12,265	(\$12,265)	\$0	
		Operating Expenses	0.0	\$0	\$0	\$218,496	(\$218,496)	\$0	
		(3) Mail Services							
		Operating Expenses	0.0	\$0	\$0	\$562,480	(\$562,480)	\$0	
		(C) Fleet Management Program and Motor Pool Services							
		Vehicle Replacement Lease, Purchase or Lease/Purchase	0.0	(\$928,608)	\$0	\$0	(\$928,608)	\$0	
		(D) Facilities Maintenance							
(1) Capitol Complex Facilities									
Utilities	0.0	\$290,276	\$0	\$290,276	\$0	\$0			
(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER									
(A) Office of the State Controller									
Personal Services	0.0	\$0	(\$1,597,484)	\$155,000	\$1,442,484	\$0			
Operating Expenses	0.0	(\$93,300)	\$0	\$0	(\$93,300)	\$0			
Recovery Audit Program Disbursement	0.0	\$1,600,000	\$0	\$1,600,000	\$0	\$0			
	HB 12-1193 Total		0.0	\$845,919	(\$961,128)	\$2,854,214	(\$1,047,167)	\$0	
FY 2010-11									
HB 12-1193	Supplemental Appropriation to Department of Personnel and Administration	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER							
		(A) Office of the State Controller							
		Operating Expenses	0.0	\$77,973	\$0	\$77,973	\$0	\$0	
	HB 12-1193 Total		0.0	\$77,973	\$0	\$77,973	\$0	\$0	
SB 11-148	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE							
		(A) Department Administration							
		Personal Services	0.0	(\$65,412)	\$0	\$0	(\$65,412)	\$0	
		Operating Expenses	0.0	(\$16,993)	\$0	\$0	(\$16,993)	\$0	
		Purchase of Services from Computer Center	0.0	\$0	(\$123,718)	\$0	\$123,718	\$0	
		Vehicle Lease Payments	0.0	(\$8,228)	\$0	\$0	(\$8,228)	\$0	
		Governor's Transition	0.0	\$12,650	\$12,650	\$0	\$0	\$0	
		(B) Statewide Special Purpose							
		(2) Office of the State Architect	0.0	(\$4,431)	(\$4,431)	\$0	\$0	\$0	
		(3) Colorado State Archives							
		Personal Services	0.0	(\$408)	(\$9,158)	\$8,750	\$0	\$0	

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(2) DIVISION OF HUMAN RESOURCES						
		(A) Human Resource Services						
		(1) State Agency Services						
		Personal Services	0.0	(\$31,878)	\$0	\$0	(\$31,878)	\$0
		Operating Expenses	0.0	(\$5,207)	\$0	\$0	(\$5,207)	\$0
		(2) Training Services						
		Indirect Cost Assessment	0.0	\$4,605	\$0	\$0	\$4,605	\$0
		(3) CONSTITUTIONALLY INDEPENDENT ENTITIES						
		(A) Personnel Board						
		Personal Services	0.0	(\$978)	(\$9,728)	\$8,750	\$0	\$0
		(4) CENTRAL SERVICES						
		(B) Integrated Document Factory						
		(1) Reprographics Services						
		Personal Services	0.0	(\$931,724)	\$0	\$24,261	(\$955,985)	\$0
		Operating Expenses	0.0	(\$1,657,006)	\$0	\$62,017	(\$1,719,023)	\$0
		(2) Document Solutions Group						
		Personal Services	0.0	(\$1,066,409)	\$0	\$0	(\$1,066,409)	\$0
		Operating Expenses	0.0	(\$616,960)	\$0	\$0	(\$616,960)	\$0
		(3) Mail Services						
		Personal Services	0.0	(\$1,220,131)	\$0	\$18,818	(\$1,238,949)	\$0
		Operating Expenses	0.0	(\$5,636,665)	\$0	\$37,800	(\$5,674,465)	\$0
		(C) Fleet Management Program and Motor Pool Services						
		Vehicle Replacement Lease, Purchase or Lease/Purchase	0.0	(\$886,637)	\$0	\$0	(\$886,637)	\$0
		(D) Facilities Maintenance						
		(1) Capitol Complex Facilities						
		Operating Expenses	0.0	\$95,244	\$0	\$95,244	\$0	\$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
		Personal Services	0.0	(\$186,385)	(\$219,078)	\$0	\$32,693	\$0
		Operating Expenses (Includes Section 2 of Bill)	0.0	(\$38,479)	(\$18,522)	\$0	(\$19,957)	\$0
		(B) State Purchasing Office						
		Personal Services	0.0	(\$6,593)	\$0	(\$6,593)	\$0	\$0
		Operating Expenses	0.0	(\$1,320)	\$0	(\$1,320)	\$0	\$0
		(C) Supplier Database						
		Operating Expenses	0.0	\$750,000	\$0	\$750,000	\$0	\$0
	SB 11-148 Total		0.0	(\$11,519,345)	(\$371,985)	\$997,727	(\$12,145,087)	\$0
FY 2009-10								
HB 10-1310	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
		Capitol Complex Leased Space	0.0	(\$14,702)	(\$9,631)	\$0	(\$5,071)	\$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		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
		Property 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
		(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) capitol 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

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(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 10-1310 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) capitol 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