

COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION
FY 2014-15 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 | Reappropriated Funds | Federal Funds |
|------------------------------------|---|---|--------------------------|--|---------------------------------------|--------------------------------|--|--------------------------|
| FY 2013-14 | | | | | | | | |
| SB 13-200 | Expand Medicaid Eligibility | (6) OFFICE OF ADMINISTRATIVE COURTS Personal Services | 0.0 | \$12,122 | \$0 | \$0 | \$12,122 | \$0 |
| | SB 13-200 Total | | 0.0 | \$12,122 | \$0 | \$0 | \$12,122 | \$0 |
| SB 13-276 | Disability Investigational And Pilot Support Fund | (5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (B) State Purchasing Office Disability Investigational and Pilot Support Procurement | 0.0 | \$1,173,976 | \$0 | \$1,173,976 | \$0 | \$0 |
| | SB 13-276 Total | | 0.0 | \$1,173,976 | \$0 | \$1,173,976 | \$0 | \$0 |
| SB 13-285 | Workers' Compensation | (2) DIVISION OF HUMAN RESOURCES (C) Risk Management Services (4) Workers' Compensation Workers' Compensation Claims | 0.0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 |
| | SB 13-285 Total | | 0.0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 |
| HB 13-1286 | Suspend State Recovery Audits | (5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (5) Division of Accounts and Control - Controller Personal Services Operating Expenses | (0.8) 0.0 | (\$58,064) (\$713) | (\$58,064) (\$713) | \$0 \$0 | \$0 \$0 | \$0 \$0 |
| | HB 13-1286 Total | | (0.8) | (\$58,777) | (\$58,777) | \$0 | \$0 | \$0 |
| HB 13-1292 | Keep Jobs In Colorado Act | (1) EXECUTIVE OFFICE (A) Departmental Administration Operating Legal Services <i>Please note there is significant annualization in FY 2014-15 for OAC</i> | 0.0 0.0 | \$25,000 \$11,588 | \$25,000 \$11,588 | \$0 \$0 | \$0 \$0 | \$0 \$0 |
| | HB 13-1292 Total | | 0.0 | \$36,588 | \$36,588 | \$0 | \$0 | \$0 |
| FY 2013-14 Department Total | | | (0.8) | \$1,263,909 | (\$22,189) | \$1,273,976 | \$12,122 | \$0 |
| FY 2012-13 | | | | | | | | |
| SB 12-150 | State Treasurer Authority To Manage State Financing | (5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER (A) Office of the State Controller Personal Services | (0.5) | (\$42,961) | (\$42,961) | \$0 | \$0 | \$0 |
| | SB 12-150 Total | | (0.5) | (\$42,961) | (\$42,961) | \$0 | \$0 | \$0 |
| FY 2012-13 Department Total | | | (0.5) | (\$42,961) | (\$42,961) | \$0 | \$0 | \$0 |
| FY 2011-12 | | | | | | | | |
| SB 11-076 | PERA Contribution Rates | (1) EXECUTIVE OFFICE (A) Departmental Administration Personal Services (B) Statewide Special Purpose (1) Colorado State Employees Assistance Program Personal Services (B) Statewide Special Purpose (2) Office of the State Architect Personal Services (B) Statewide Special Purpose (3) Colorado State Archives Personal Services | 0.0 0.0 0.0 0.0 | (\$45,036) (\$12,462) (\$11,280) (\$12,128) | \$0 \$0 (\$11,280) (\$9,615) | \$0 \$0 \$0 (\$2,267) | (\$45,036) (\$12,462) \$0 (\$246) | \$0 \$0 \$0 \$0 |

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| SB 11-076 | PERA Contribution Rates | (2) DIVISION OF HUMAN RESOURCES | | | | | | | |
| | | (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 | |
| | | (3) CONSTITUTIONALLY INDEPENDENT ENTITIES | | | | | | | |
| | | (A) Personnel Board, Personal Services | | | | | | | |
| | | Personal Services | 0.0 | (\$10,161) | (\$10,136) | (\$25) | \$0 | \$0 | |
| | | (4) CENTRAL SERVICES | | | | | | | |
| | | (A) Adminstration, 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 | | | |
| (5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER | | | | | | | | | |
| (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 | | | |
| (D) Collection Services | | | | | | | | | |
| Personal Services | 0.0 | (\$19,819) | \$0 | (\$19,819) | \$0 | \$0 | | | |
| (6) ADMINISTRATIVE COURTS | | | | | | | | | |
| Personal Services | 0.0 | (\$68,192) | \$0 | (\$1,012) | (\$67,180) | \$0 | | | |
| SB 11-076 Total | | | 0.0 | (\$485,722) | (\$160,447) | (\$58,391) | (\$266,884) | \$0 | |
| HB 11-1080 | Address Confidentiality Program Act | (1) EXECUTIVE OFFICE | | | | | | | |
| | | (B) Statewide Special Purpose | | | | | | | |

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| | | (4) Address Confidentiality Program (NEW LINE) | 2.0 | \$128,823 | \$0 | \$128,823 | \$0 | \$0 |
| | HB 11-1080 Total | | 2.0 | \$128,823 | \$0 | \$128,823 | \$0 | \$0 |
| 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 |
| | HB 11-1216 Total | | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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>) | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | Operating Expenses (<i>Appropriation Made in FY 2012-13 ONLY</i>) | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | HB 11-1307 Total | | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Department Total | | | 2.0 | (\$356,899) | (\$160,447) | \$70,432 | (\$266,884) | \$0 |