

COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION  
FY 2014-15 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 2012-13</b>										
<b>SB 13-099</b>		<b>(1) EXECUTIVE OFFICE</b>								
		<b>(A) Department Administration</b>								
		Payment to Risk Management and Property Funds	0.0	\$25,261	\$6,920	\$2,178	\$16,163	\$0		
		<b>(2) DIVISION OF HUMAN RESOURCES</b>								
		<b>(A) Human Resource Services</b>								
		(2) Training Services								
		Personal Services	0.0	(\$57,426)	\$0	(\$3,420)	(\$54,006)	\$0		
		Operating Expenses	0.0	\$57,426	\$0	\$3,420	\$54,006	\$0		
		<b>(C) Risk Management Services</b>								
		Liability Premiums	0.0	\$2,772,882	\$0	\$0	\$2,772,882	\$0		
<b>(4) CENTRAL SERVICES</b>										
<b>(1) Capitol Complex Facilities</b>										
Utilities	0.0	\$800,254	\$0	\$0	\$800,254	\$0				
<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>										
<b>(C) Supplier Database</b>										
Personal Services	2.0	\$566,203	\$0	\$566,203	\$0	\$0				
<b>SB 13-099 Total</b>			<b>2.0</b>	<b>\$4,164,600</b>	<b>\$6,920</b>	<b>\$568,381</b>	<b>\$3,589,299</b>	<b>\$0</b>		
<b>FY 2011-12</b>										
<b>HB 12-1193</b>		<b>(1) EXECUTIVE OFFICE</b>								
		<b>(A) Department Administration</b>								
		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		
		<b>(4) CENTRAL SERVICES</b>								
		<b>(B) Integrated Document Factory</b>								
		<b>(1) Reprographics Services</b>								
		Personal Services	0.0	\$0	\$0	\$12,265	(\$12,265)	\$0		
		Operating Expenses	0.0	\$0	\$0	\$218,496	(\$218,496)	\$0		
		<b>(3) Mail Services</b>								
		Operating Expenses	0.0	\$0	\$0	\$562,480	(\$562,480)	\$0		
		<b>(C) Fleet Management Program and Motor Pool Services</b>								
		Vehicle Replacement Lease, Purchase or Lease/Purchase	0.0	(\$928,608)	\$0	\$0	(\$928,608)	\$0		
		<b>(D) Facilities Maintenance</b>								
		<b>(1) Capitol Complex Facilities</b>								
		Utilities	0.0	\$290,276	\$0	\$290,276	\$0	\$0		
		<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>								
		<b>(A) Office of the State Controller</b>								
		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		
		<b>HB 12-1193 Total</b>			<b>0.0</b>	<b>\$845,919</b>	<b>(\$961,128)</b>	<b>\$2,854,214</b>	<b>(\$1,047,167)</b>	<b>\$0</b>

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<b>FY 2010-11</b>								
HB 12-1193		<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>						
		<b>(A) Office of the State Controller</b>						
		Operating Expenses	0.0	\$77,973	\$0	\$77,973	\$0	\$0
	<b>HB 12-1193 Total</b>		<b>0.0</b>	<b>\$77,973</b>	<b>\$0</b>	<b>\$77,973</b>	<b>\$0</b>	<b>\$0</b>
SB 11-148		<b>(1) EXECUTIVE OFFICE</b>						
		<b>(A) Department Administration</b>						
		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>(B) Statewide Special Purpose</b>						
		<b>(2) Office of the State Architect</b>	0.0	(\$4,431)	(\$4,431)	\$0	\$0	\$0
		<b>(3) Colorado State Archives</b>						
		Personal Services	0.0	(\$408)	(\$9,158)	\$8,750	\$0	\$0
		<b>(2) DIVISION OF HUMAN RESOURCES</b>						
		<b>(A) Human Resource Services</b>						
		<b>(1) State Agency Services</b>						
		Personal Services	0.0	(\$31,878)	\$0	\$0	(\$31,878)	\$0
		Operating Expenses	0.0	(\$5,207)	\$0	\$0	(\$5,207)	\$0
		<b>(2) Training Services</b>						
		Indirect Cost Assessment	0.0	\$4,605	\$0	\$0	\$4,605	\$0
		<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>						
		<b>(A) Personnel Board</b>						
		Personal Services	0.0	(\$978)	(\$9,728)	\$8,750	\$0	\$0
		<b>(4) CENTRAL SERVICES</b>						
		<b>(B) Integrated Document Factory</b>						
		<b>(1) Reprographics Services</b>						
		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
		<b>(2) Document Solutions Group</b>						
		Personal Services	0.0	(\$1,066,409)	\$0	\$0	(\$1,066,409)	\$0
		Operating Expenses	0.0	(\$616,960)	\$0	\$0	(\$616,960)	\$0
		<b>(3) Mail Services</b>						
		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
		<b>(C) Fleet Management Program and Motor Pool Services</b>						
		Vehicle Replacement Lease, Purchase or Lease/Purchase	0.0	(\$886,637)	\$0	\$0	(\$886,637)	\$0
		<b>(D) Facilities Maintenance</b>						
		<b>(1) Capitol Complex Facilities</b>						
		Operating Expenses	0.0	\$95,244	\$0	\$95,244	\$0	\$0
		<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>						
		<b>(A) Office of the State Controller</b>						
		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>(B) State Purchasing Office</b>						
		Personal Services	0.0	(\$6,593)	\$0	(\$6,593)	\$0	\$0
		Operating Expenses	0.0	(\$1,320)	\$0	(\$1,320)	\$0	\$0

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SB 11-148		(C) Supplier Database						
		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>