

FY 2019-20 Budget Request - Department of Personnel & Administration

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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2016-17 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 16-040 Marijuana Owner Changes

04. Central Services - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$4,950	0	\$0	\$0	\$4,950	\$0
Subtotal -- SB 16-040 Marijuana Owner Changes		\$4,950	0	\$0	\$0	\$4,950	\$0

HB 16-1362 License Plate Auction Transfer Disability Benefit

01. Executive Director's Office - (A) Department Administration	Operating Expenses	\$5,178	0	\$0	\$5,178	\$0	\$0
01. Executive Director's Office - (A) Department Administration	Personal Services	\$37,105	0.5	\$0	\$37,105	\$0	\$0
Subtotal -- HB 16-1362 License Plate Auction Transfer Disability Benefit		\$42,283	0.5	\$0	\$42,283	\$0	\$0

HB 16-1408 Cash Fund Allocations for Health-related Programs

02. Division of Human Resources - (B) Employee Benefits Services	H.B. 07-1335 Supplemental State Contribution Fund	\$879,745	0	\$0	\$879,745	\$0	\$0
Subtotal -- HB 16-1408 Cash Fund Allocations for Health-related Programs		\$879,745	0	\$0	\$879,745	\$0	\$0

2017-18 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 17-121 Improve Medicaid Client Correspondence

06. Administrative Courts - (A) Administrative Courts	Operating Expenses	\$8,100	0	\$8,100	\$0	\$0	\$0
Subtotal -- SB 17-121 Improve Medicaid Client Correspondence		\$8,100	0	\$8,100	\$0	\$0	\$0

HB 17-1296 Assignment Of State-owned Vehicles

04. Central Services - (B) Integrated Document Solutions	Personal Services	\$0	(2.0)	\$0	\$0	\$0	\$0
04. Central Services - (C) Fleet Management Program and Motor Pool Services	Operating Expense	\$11,116	0	\$0	\$0	\$11,116	\$0
04. Central Services - (C) Fleet Management Program and Motor Pool Services	Personal Services	\$185,119	1.8	\$0	\$0	\$185,119	\$0
Subtotal -- HB 17-1296 Assignment Of State-owned Vehicles		\$196,235	(0.2)	\$0	\$0	\$196,235	\$0

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FY 2018-19 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB 18-1224 Licensee Discipline Mediation State Agency

06. Administrative Courts - (A) Administrative Courts	Personal Services	\$18,617	0.2	\$0	\$0	\$18,617	\$0
06. Administrative Courts - (A) Administrative Courts	Operating Expenses	\$1,300	0	\$0	\$0	\$1,300	\$0
Subtotal -- HB 18-1224 Licensee Discipline Mediation State Agency		\$19,917	0.2	\$0	\$0	\$19,917	\$0

HB18-1339 Background Checks Employees Access Federal Tax Inf

01. Executive Director's Office - (A) Department Administration	Operating Expenses	\$11,633	0	\$11,633	\$0	\$0	\$0
Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Inf		\$11,633	0	\$11,633	\$0	\$0	\$0