

**FY 2021-22 Budget Request - Department of Personnel & Administration**

**Schedule 06**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 18-1224 Licensee Discipline Mediation State Agency**

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

**HB 18-1339 Background Checks Employees Access Federal Tax Information**

01. Executive Director's Office - (A) Department Administration	Operating Expenses	\$11,633	0	\$11,633	\$0	\$0	\$0
<b>Subtotal -- HB 18-1339 Background Checks Employees Access Federal Tax Information</b>		<b>\$11,633</b>	<b>0</b>	<b>\$11,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 19-1085 Grants For Property Tax Rent And Heat**

04. Central Services - (B) Integrated Document Solutions	Operating Expenses	\$1,200	0	\$0	\$0	\$1,200	\$0
<b>Subtotal -- HB 19-1085 Grants For Property Tax Rent And Heat</b>		<b>\$1,200</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>

**HB 19-1090 Publicly Licensed Marijuana Companies**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$24,750	0	\$0	\$0	\$24,750	\$0
<b>Subtotal -- HB 19-1090 Publicly Licensed Marijuana Companies</b>		<b>\$24,750</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,750</b>	<b>\$0</b>

**HB 19-1230 Marijuana Hospitality Establishments**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$4,790	0	\$0	\$0	\$4,790	\$0
<b>Subtotal -- HB 19-1230 Marijuana Hospitality Establishments</b>		<b>\$4,790</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,790</b>	<b>\$0</b>

**HB 19-1234 Regulated Marijuana Delivery**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$4,950	0	\$0	\$0	\$4,950	\$0
<b>Subtotal -- HB 19-1234 Regulated Marijuana Delivery</b>		<b>\$4,950</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,950</b>	<b>\$0</b>

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**HB 19-1278 Modifications To Uniform Election Code**

04. Central Services - (B) Integrated Document Solutions	Address Confidentiality Program	\$2,790	0	\$2,790	\$0	\$0	\$0
<b>Subtotal -- HB 19-1278 Modifications To Uniform Election Code</b>		<b>\$2,790</b>	<b>0</b>	<b>\$2,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 19-1327 Authorize And Tax Sports Betting Refer Under Taxpayers' Bill of Rights**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$34,650	0	\$0	\$0	\$34,650	\$0
<b>Subtotal -- HB 19-1327 Authorize And Tax Sports Betting Refer Under Taxpayers' Bill of Rights</b>		<b>\$34,650</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,650</b>	<b>\$0</b>

**SB 19-135 State Procurement Disparity Study**

05. Division of Accounts and Control - (B) Procurement and Contracts	Operating Expenses	\$650,000	0	\$650,000	\$0	\$0	\$0
<b>Subtotal -- SB 19-135 State Procurement Disparity Study</b>		<b>\$650,000</b>	<b>0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 19-158 Sunset Pet Animal Care And Facilities Act**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$2,000	0	\$0	\$0	\$2,000	\$0
<b>Subtotal -- SB 19-158 Sunset Pet Animal Care And Facilities Act</b>		<b>\$2,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>

**SB 19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$1,000	0	\$0	\$0	\$1,000	\$0
<b>Subtotal -- SB 19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water</b>		<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>

**SB 19-220 Hemp Regulation Alignment With 2018 FFB**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$1,000	0	\$0	\$0	\$1,000	\$0
<b>Subtotal -- SB 19-220 Hemp Regulation Alignment With 2018 FFB</b>		<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>

**2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)**

**HB 20-1001 Nicotine Product Regulation**

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$69,450	0	\$0	\$0	\$69,450	\$0
<b>Subtotal -- HB 20-1001 Nicotine Product Regulation</b>		<b>\$69,450</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,450</b>	<b>\$0</b>

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**HB 20-1153 Colorado Partnership For Quality Jobs And Services Act**

01. Executive Director's Office - (A) Department Administration	Legal Services	\$383,760	0	\$0	\$383,760	\$0	\$0
02. Division of Human Resources - (A) Human Resource Services, (2) Labor Relations Services	Personal Services	\$457,649	4.5	\$0	\$457,649	\$0	\$0
02. Division of Human Resources - (A) Human Resource Services, (2) Labor Relations Services	Operating Expenses	\$37,750	0	\$0	\$37,750	\$0	\$0
<b>Subtotal -- HB 20-1153 Colorado Partnership For Quality Jobs And Services Act</b>		<b>\$879,159</b>	<b>4.5</b>	<b>\$0</b>	<b>\$879,159</b>	<b>\$0</b>	<b>\$0</b>

**HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirement**

01. Executive Director's Office - (A) Department Administration	PERA Direct Distribution	(\$671,727)	0	(\$260,140)	(\$32,065)	(\$379,522)	\$0
<b>Subtotal -- HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirement</b>		<b>(\$671,727)</b>	<b>0</b>	<b>(\$260,140)</b>	<b>(\$32,065)</b>	<b>(\$379,522)</b>	<b>\$0</b>

**HB 20-1398 Modify Automatic Funding Mechanism for Capital Construction**

01. Executive Director's Office - (A) Department Administration	Annual Depreciation - Lease Equivalent Payments	(\$566,806)	0	(\$566,806)	\$0	\$0	\$0
<b>Subtotal -- HB 20-1398 Modify Automatic Funding Mechanism for Capital Construction</b>		<b>(\$566,806)</b>	<b>0</b>	<b>(\$566,806)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>