

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 06

			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	--	--	-------------	-----	--------------	------------	----------------------	---------------

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	\$0	\$1,200	\$0
Subtotal -- HB 19-1085 Grants For Property Tax Rent And Heat			\$1,200	0.0	\$0	\$0	\$1,200	\$0

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	\$0	\$24,750	\$0
Subtotal -- HB 19-1090 Publicly Licensed Marijuana Companies			\$24,750	0.0	\$0	\$0	\$24,750	\$0

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	\$0	\$4,790	\$0
Subtotal -- HB 19-1230 Marijuana Hospitality Establishments			\$4,790	0.0	\$0	\$0	\$4,790	\$0

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	\$0	\$4,950	\$0
Subtotal -- HB 19-1234 Regulated Marijuana Delivery			\$4,950	0.0	\$0	\$0	\$4,950	\$0

HB 19-1278 Modifications To Uniform Election Code

04. Central Services - (B) Integrated Document Solutions	Address Confidentiality Program		\$2,790	0.0	\$2,790	\$0	\$0	\$0
Subtotal -- HB 19-1278 Modifications To Uniform Election Code			\$2,790	0.0	\$2,790	\$0	\$0	\$0

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	\$0	\$34,650	\$0
Subtotal -- HB 19-1327 Authorize And Tax Sports Betting Refer Under Taxpayers' Bill Of Rights			\$34,650	0.0	\$0	\$0	\$34,650	\$0

SB 19-135 State Procurement Disparity Study

05. Division of Accounts and Control - (B) Procurement and Contracts	Operating Expenses		\$650,000	0.0	\$650,000	\$0	\$0	\$0
Subtotal -- SB 19-135 State Procurement Disparity Study			\$650,000	0.0	\$650,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	--	-------------	-----	--------------	------------	----------------------	---------------

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	\$0	\$2,000	\$0
Subtotal -- SB 19-158 Sunset Pet Animal Care And Facilities Act		\$2,000	0.0	\$0	\$0	\$2,000	\$0

SB19-186 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	\$0	\$1,000	\$0
Subtotal -- SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water		\$1,000	0.0	\$0	\$0	\$1,000	\$0

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	\$0	\$1,000	\$0
Subtotal -- SB 19-220 Hemp Regulation Alignment With 2018 FFB		\$1,000	0.0	\$0	\$0	\$1,000	\$0

FY 2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and 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	\$0	\$69,450	\$0
Subtotal -- HB 20-1001 Nicotine Product Regulation		\$69,450	0.0	\$0	\$0	\$69,450	\$0

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	\$0	\$383,760	\$0	\$0
02. Division of Human Resources - (A) Human Resource Services	Operating Expenses	\$37,750	0.0	\$0	\$37,750	\$0	\$0
02. Division of Human Resources - (A) Human Resource Services	Personal Services	\$457,649	4.5	\$0	\$457,649	\$0	\$0
Subtotal -- HB 20-1153 Colorado Partnership For Quality Jobs And Services Act		\$879,159	4.5	\$0	\$879,159	\$0	\$0

HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources Programs

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$43,200	0.0	\$0	\$0	\$43,200	\$0
Subtotal -- HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources Programs		\$43,200	0.0	\$0	\$0	\$43,200	\$0

HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year

01. Executive Director's Office - (A) Department Administration	PERA Direct Distribution	(\$671,727)	0.0	(\$260,140)	(\$32,065)	(\$379,522)	\$0
Subtotal -- HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year		(\$671,727)	0.0	(\$260,140)	(\$32,065)	(\$379,522)	\$0

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	--	-------------	-----	--------------	------------	----------------------	---------------

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)	0.0	(\$566,806)	\$0	\$0	\$0
Subtotal -- HB 20-1398 Modify Automatic Funding Mechanism For Capital Construction		(\$566,806)	0.0	(\$566,806)	\$0	\$0	\$0

SB 21-055 Collection Of State Debts

05. Division of Accounts and Control - (A) Financial Operations and Reporting	Personal Services	(\$280,933)	(3.7)	\$0	(\$280,933)	\$0	\$0
05. Division of Accounts and Control - (A) Financial Operations and Reporting	Operating Expenses	(\$189,545)	0.0	\$0	(\$189,545)	\$0	\$0
05. Division of Accounts and Control - (A) Financial Operations and Reporting	Private Collection Agency Fees	(\$900,000)	0.0	\$0	(\$900,000)	\$0	\$0
Subtotal -- SB 21-055 Collection Of State Debts		(\$1,370,478)	(3.7)	\$0	(\$1,370,478)	\$0	\$0

SB 21-232 Displaced Workers Grant

01. Executive Director's Office - (B) Statewide Special Purpose	Appropriation to the Workers, Employers, and Workforce Centers	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
Subtotal -- SB 21-232 Displaced Workers Grant		\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0

FY 2021-22 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB21-082 Alcohol Beverage Festival For Tastings And Sales

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase	\$35,370	0.0	\$0	\$0	\$35,370	\$0
Subtotal -- SB21-082 Alcohol Beverage Festival For Tastings And Sales		\$35,370	0.0	\$0	\$0	\$35,370	\$0

SB 21-088 Child Sexual Abuse Accountability Act

02. Division of Human Resources - (C) Risk Management Services	Personal Services	\$52,967	0.9	\$52,967	\$0	\$0	\$0
02. Division of Human Resources - (C) Risk Management Services	Operating Expenses	\$7,550	0.0	\$7,550	\$0	\$0	\$0
02. Division of Human Resources - (C) Risk Management Services	Liability Legal Services	\$1,137,838	0.0	\$1,137,838	\$0	\$0	\$0
Subtotal -- SB 21-088 Child Sexual Abuse Accountability Act		\$1,198,355	0.9	\$1,198,355	\$0	\$0	\$0

HB 21-1257 Recognition Of Veterans In Capitol Complex Parks

07. Division of Capital Assets - (B) Facilities Maintenance - Capitol Complex	Operating Expenses	\$10,000	0.0	\$10,000	\$0	\$0	\$0
Subtotal -- HB 21-1257 Recognition Of Veterans In Capitol Complex Parks		\$10,000	0.0	\$10,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 06

			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	--	--	-------------	-----	--------------	------------	----------------------	---------------

HB 21-1303 Global Warming Potential For Public Project Materials

01. Executive Director's Office - (B) Statewide Special Purpose	Office of the State Architect		\$75,342	0.9	\$75,342	\$0	\$0	\$0
Subtotal -- HB 21-1303 Global Warming Potential For Public Project Materials			\$75,342	0.9	\$75,342	\$0	\$0	\$0

SB 21-131 Protect Personal Identifying Information Kept By State

04. Central Services - (C) Colorado State Archives	Personal Services		\$3,393	0.1	\$3,393	\$0	\$0	\$0
Subtotal -- SB 21-131 Protect Personal Identifying Information Kept By State			\$3,393	0.1	\$3,393	\$0	\$0	\$0

HB 21-1312 Insurance Premium Property Sales Severance Tax

04. Central Services - (B) Integrated Document Solutions	Operating Expenses		\$512	0.0	\$0	\$0	\$512	\$0
Subtotal -- HB 21-1312 Insurance Premium Property Sales Severance Tax			\$512	0.0	\$0	\$0	\$512	\$0

HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources Programs

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase		\$43,200	0.0	\$0	\$0	\$43,200	\$0
Subtotal -- HB 21-1326 2020-21 General Fund Transfer Support Department Of Natural Resources Programs			\$43,200	0.0	\$0	\$0	\$43,200	\$0

HB 21-1327 State And Local Tax Parity Act For Businesses

04. Central Services - (B) Integrated Document Solutions	Operating Expenses		\$102,346	0.0	\$0	\$0	\$102,346	\$0
Subtotal -- HB 21-1327 State And Local Tax Parity Act For Businesses			\$102,346	0.0	\$0	\$0	\$102,346	\$0

SB 21-148 Creation Of Financial Empowerment Office

07. Division of Capital Assets - (C) Fleet Management Program and Motor Pool Services	Vehicle Replacement Lease/Purchase		\$3,900	0.0	\$0	\$0	\$3,900	\$0
Subtotal -- SB 21-148 Creation Of Financial Empowerment Office			\$3,900	0.0	\$0	\$0	\$3,900	\$0

SB 21-154 988 Suicide Prevention Lifeline Network

04. Central Services - (B) Integrated Document Solutions	Operating Expenses		\$1,966	0.0	\$0	\$0	\$1,966	\$0
Subtotal -- SB 21-154 988 Suicide Prevention Lifeline Network			\$1,966	0.0	\$0	\$0	\$1,966	\$0

SB21-222 Repeal Recovery Audit Program

FY 2022-23 Budget Request - Department of Personnel & Administration

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control - (A) Financial Operations and Reporting	Personal Services	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
Subtotal -- SB21-222 Repeal Recovery Audit Program		(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0

SB 21-292 Federal COVID Funding For Victim's Services

04. Central Services - (B) Integrated Document Solutions	Federal COVID State Fiscal Recovery Funds	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Subtotal -- SB 21-292 Federal COVID Funding For Victim's Services		\$500,000	0.0	\$0	\$0	\$0	\$500,000