COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION
FY 2011-12 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	Cash Exempt/ Reappropriated	Federal Funds
FY 2010-11								
HB 10-1176	**Require Government Recovery Audits**	**(1) EXECUTIVE OFFICE**						
		Executive Office						
		(A) Department Administration						
		Legal Expenses for 3,021 Hours	0.0	**$2,000**	$2,000	$0	$0	$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
		Personal Services	1.8	**$114,194**	$114,194	$0	$0	$0
		Operating Expenses	0.0	**$18,522**	$18,522	$0	$0	$0
	HB 10-1176 Total		**1.8**	**$134,716**	**$134,716**	**$0**	**$0**	**$0**
HB 10-1181	**DPA Administrative Clean-up**	**(1) EXECUTIVE OFFICE**						
		(B) Statewide Special Purpose						
		(3) Colorado State Archives						
		Personal Services	0.0	**$0**	($6,802)	$6,802	$0	$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
		Personal Services	0.0	**$0**	$0	($464,363)	$464,363	$0
		(D) Collections Services						
		Private Collection Agency Fees	0.0	**($94,864)**	$0	$0	($94,864)	$0
	HB 10-1181 Total		**0.0**	**($94,864)**	**($6,802)**	**($457,561)**	**$369,499**	**$0**
HB 10-1228	**Dependent Coverage State Health Benefits**	**(2) DIVISION OF HUMAN RESOURCES**						
		(B) Employee Benefits Services						
		Operating Expenses	0.0	**$4,400**	$0	$4,400	$0	$0
	HB 10-1228 Total		**0.0**	**$4,400**	**$0**	**$4,400**	**$0**	**$0**
HB 10-1404	**Independent Ethics Commission**	**(1) EXECUTIVE OFFICE**						
		(A) Departmental Administration						
		Personal Services	0.0	**($33,220)**	$0	$0	($33,220)	$0
		Health, Life and Dental	0.0	**($4,651)**	($4,651)	$0	$0	$0
		S.B. 04-257 Amortization Equalization Distribution	0.0	**($3,888)**	($3,888)	$0	$0	$0
		S.B. 06-235 Supplemental Amortization Equalization Distribution	0.0	**($2,835)**	($2,835)	$0	$0	$0
		(3) CONSTITUTIONALLY INDEPENDENT ENTITIES		**$0**	$0	$0	$0	$0
		(B) Independent Ethics Commission		**$0**	$0	$0	$0	$0
		Personal Services (This reduction is greater than the total appropriation)	(2.0)	**($142,579)**	($142,579)	$0	$0	$0
		Operating Expenses	0.0	**($15,807)**	($15,807)	$0	$0	$0
		Legal Services for 900 Hours	0.0	**($67,842)**	($67,842)	$0	$0	$0
		(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER						
		(A) Office of the State Controller						
		Personal Services	0.0	**$0**	($33,220)	$0	$33,220	$0
	HB 10-1404 Total		**(2.0)**	**($270,822)**	**($270,822)**	**$0**	**$0**	**$0**
SB 10-143	**Dept Of State Cash Fund Refunds**	**(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER**						
		(A) Office of the State Controller						
		Personal Services	0.0	**$1,000**	$0	$0	$1,000	$0
	SB 10-143 Total		**0.0**	**$1,000**	**$0**	**$0**	**$1,000**	**$0**
SB 10-146	**PERA Merger State Defined Contrib Plan**	**(1) EXECUTIVE OFFICE**						
		(A) Departmental Administration						
		Personal Services	0.0	**$5,138**	$5,138	$0	$0	$0
	SB 10-146 Total		**0.0**	**$5,138**	**$5,138**	**$0**	**$0**	**$0**

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
SB 10-203	**Indep Expenditures After Citizens United**	**(6) ADMINISTRATIVE COURTS**						
		Personal Services	0.0	**$4,500**	$0	$0	$4,500	$0
	SB 10-203 Total		**0.0**	**$4,500**	**$0**	**$0**	**$4,500**	**$0**
SB 10-207	**Finance State Energy Efficiency Projects**	**(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER**						
		(A) Office of the State Controller, Personal Services						
		Implementation of SB 10-207 - Finance State Energy Efficiency Projects	0.2	**$20,900**	$0	$0	$20,900	$0
	SB 10-207 Total		**0.2**	**$20,900**	**$0**	**$0**	**$20,900**	**$0**
FY 2010-11 Department Total			**0.0**	**($195,032)**	**($137,770)**	**($453,161)**	**$395,899**	**$0**
FY 2009-10								
HB 09-1150	**Dept of Personnel Statutory Clean-up**	**(3) CONSTITUTIONALLY INDEPENDENT ENTITIES**						
		(A) Personnel Board						
		Operating Expenses		**($3,528)**	$0	$0	($3,528)	$0
		(4) CENTRAL SERVICES						
		(B)(1) Reprographics Services						
		Personal Services	0.0	**$594,632**	$0	$0	$594,632	$0
		Operating Expenses		**$1,184,747**	$0	$0	$1,184,747	$0
		(B)(2) Document Solutions Group						
		Personal Services	0.0	**$1,357,676**	$0	$0	$1,357,676	$0
		Operating Expenses		**$200,722**	$0	$0	$200,722	$0
		(B)(3) Mail Services						
		Personal Services	0.0	**$617,671**	$0	$0	$617,671	$0
		Operating Expenses		**$3,913,861**	$0	$0	$3,913,861	$0
		(6) ADMINISTRATIVE COURTS						
		Operating Expenses		**($5,460)**	$0	$0	($5,460)	$0
	HB 09-1150 Total		**0.0**	**$7,860,321**	**$0**	**$0**	**$7,860,321**	**$0**
HB 09-1326	**Statewide Petition Program**	**(6) ADMINISTRATIVE COURTS**						
		Personal Services	0.0	**$2,000**	$0	$0	$2,000	$0
	HB 09-1326 Total		**0.0**	**$2,000**	**$0**	**$0**	**$2,000**	**$0**
SB 09-066	**PERA Merger State Defined Contrib Plan**	**(2) DIVISION OF HUMAN RESOURCES**						
		(B) Employee Benefits Services						
		Personal Services	(2.0)	**($161,339)**	$0	($161,339)	$0	$0
		Operating Expenses		**($17,750)**	$0	($17,750)	$0	$0
		Deferred Compensation Plans		**($84,500)**	$0	$0	($84,500)	$0
		Deferred Compensation Administration (TPA)		**($682,000)**	$0	$0	($682,000)	$0
		Defined Contribution Plans		**($11,226)**	$0	$0	($11,226)	$0
	SB 09-066 Total		**(2.0)**	**($956,815)**	**$0**	**($179,089)**	**($777,726)**	**$0**
SB 09-099	**State Procurement Supplier Databases**	**(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER**						
		(B) State Purchasing Office						
		Personal Services	1.0	**$63,384**	$0	$63,384	$0	$0
		Operating Expenses		**$1,861,178**	$0	$1,861,178	$0	$0
	SB09-099 Total		**1.0**	**$1,924,562**	**$0**	**$1,924,562**	**$0**	**$0**
FY 2009-10 Department Total			**(1.0)**	**$8,830,068**	**$0**	**$1,745,473**	**$7,084,595**	**$0**

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
FY 2008-09								
SB 08-155	**Centralize IT Management in OIT FY 08-09 Appropriation**	**(1) EXECUTIVE OFFICE**						
		Health, Life and Dental		**($810,383)**	$0	$0	($810,383)	$0
		Short-term Disability		**($15,022)**	$0	$0	($15,022)	$0
		Salary Survey and Senior Executive Service		**($429,602)**	$0	$0	($429,602)	$0
		Performance-based Pay Awards		**($176,908)**	$0	$0	($176,908)	$0
		Shift Differential		**($44,120)**	$0	$0	($44,120)	$0
		S.B. 04-257 Amortization Equalization Distribution		**($184,890)**	$0	$0	($184,890)	$0
		S.B. 06-235 Supplemental Amortization Equalization Distribution		**($86,667)**	$0	$0	($86,667)	$0
		Workers' Compensation		**($86,956)**	$0	$0	($86,956)	$0
		Legal Services		**($6,083)**	$0	$0	($6,083)	$0
		Purchase of Services from Computer Center		**($887,565)**	$0	$0	($887,565)	$0
		Multiuse Network Payments		**($38,061)**	$0	$0	($38,061)	$0
		Payment to Risk Management and Property Funds		**($275,876)**	$0	$0	($275,876)	$0
		Vehicle Lease Payments		**($104,277)**	$0	$0	($104,277)	$0
		Leased Space		**($302,920)**	$0	$0	($302,920)	$0
		Capitol Complex Leased Space		**($380,477)**	$0	$0	($380,477)	$0
		Health Insurance Portability and Accountability Act of 1996 - Security Remediation		**($35,000)**	$0	$0	($35,000)	$0
		(4) CENTRAL SERVICES		**$0**	$0	$0	$0	$0
		(B)(1) Reprographics Services		**$0**	$0	$0	$0	$0
		Personal Services	(1.3)	**$0**	$0	$0	$0	$0
		(B)(2) Document Solutions Group		**$0**	$0	$0	$0	$0
		Personal Services	(4.3)	**$0**	$0	$0	$0	$0
		(B)(3) Mail Services		**$0**	$0	$0	$0	$0
		Personal Services	(1.4)	**$0**	$0	$0	$0	$0
		(C) Fleet Management Program and Motor Pool Services		**$0**	$0	$0	$0	$0
		Personal Services	(2.0)	**$0**	$0	$0	$0	$0
		(5) FINANCE AND PROCUREMENT		**$0**	$0	$0	$0	$0
		(B) Supplier Database		**$0**	$0	$0	$0	$0
		Personal Services	(1.0)	**$0**	$0	$0	$0	$0
		(6) DIVISION OF INFORMATION TECHNOLOGY		**$0**	$0	$0	$0	$0
		(A) Administration		**$0**	$0	$0	$0	$0
		Personal Services	(6.0)	**($419,800)**	$0	$0	($419,800)	$0
		Operating Expenses		**($6,450)**	$0	$0	($6,450)	$0
		(B) Customer Services		**$0**	$0	$0	$0	$0
		Personal Services	(12.0)	**($917,727)**	$0	$0	($917,727)	$0
		Operating Expenses		**($14,625)**	$0	$0	($14,625)	$0
		(C) Order Billing		**$0**	$0	$0	$0	$0
		Personal Services	(10.0)	**($662,877)**	$0	$0	($662,877)	$0
		Operating Expenses		**($10,750)**	$0	$0	($10,750)	$0
		(D) Communications Services		**$0**	$0	$0	$0	$0
		Personal Services	(46.0)	**($3,567,121)**	$0	($721,134)	($2,845,987)	$0
		Operating Expenses		**($134,631)**	$0	$0	($134,631)	$0
		Training		**($22,000)**	$0	$0	($22,000)	$0
		Utilities		**($165,002)**	$0	$0	($165,002)	$0
		Snocat Replacement		**($230,520)**	$0	$0	($230,520)	$0
		Local Systems Development		**($121,000)**	$0	$0	$0	($121,000)
		Indirect Cost Assessment		**($474,771)**	$0	$0	($474,771)	$0
		(E) Network Services		**$0**	$0	$0	$0	$0
		Personal Services	(17.0)	**($1,525,435)**	$0	$0	($1,525,435)	$0
		Operating Expenses		**($16,200,371)**	$0	($1,200,000)	($15,000,371)	$0
		Indirect Cost Assessment		**($202,616)**	$0	$0	($202,616)	$0
		Toll-free Telephone Access to Members of the General Assembly		**($25,000)**	$0	$0	($25,000)	$0

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt/ Reappropriated	Federal Funds
		(F) Computer Services		**$0**	$0	$0	$0	$0
		Personal Services	(40.8)	**($2,745,773)**	$0	($2,328)	($2,743,445)	$0
		Operating Expenses		**($6,181,350)**	$0	$0	($6,181,350)	$0
		Rental, Lease, or Lease/Purchase of Central Processing Unit		**($336,034)**	$0	$0	($336,034)	$0
		Indirect Cost Assessment		**($678,807)**	$0	$0	($678,807)	$0
		(G) Information and Archival Services		**$0**	$0	$0	$0	$0
		Personal Services	(0.5)	**$0**	$0	$0	$0	$0
		(H) Technology Management Unit		**$0**	$0	$0	$0	$0
		Personal Services	(35.5)	**($2,990,203)**	$0	$0	($2,990,203)	$0
		Operating Expenses		**($529,371)**	$0	$0	($529,371)	$0
	SB08-155 Total		(177.8)	**($42,027,041)**	$0	($1,923,462)	($39,982,579)	($121,000)
FY 2008-09 Department Total			**(177.8)**	**($42,027,041)**	**$0**	**($1,923,462)**	**($39,982,579)**	**($121,000)**