

**Schedule 2.B**  
**Index from Line Items to Programs**

Department: Personnel & Administration  
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Long Bill Group	Long Bill Line Item	Long Bill Line Item Description	Statutory Citation	Cross-Reference to Program Crosswalk	
				Associated Program(s)	Page Number
(1) Executive Director's Office	Personal Services	Payment of ongoing salaries for management and other services of the department			2
	Health, Life, Dental Insurance	State's contribution to health benefits for employees within the department.	24-50-601	Executive Director's Office Human Resources	2
				State Agency Services	
				Training	
				CSEAP	
				Benefits	
				Risk Management	
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				Administration	
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				Communications Svcs	
Network Svcs					
Computer Svcs					
Pueblo Data Entry					
Info/Archival Svcs					
Application Svcs					
Administrative Hearings					
Short Term Disability Ins	State contribution for employee short term illness.	24-50-603	Executive Director's Office Human Resources	2	
				State Agency Services	
				Training	
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				Computer Svcs	
				Pueblo Data Entry	
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				Application Svcs	
				Administrative Hearings	
	Salary Survey & Senior Exec Service	Adjustments to State employee salaries based on the Total Compensation Survey	24-50-104	Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Training	
				CSEAP	
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				Computer Svcs	
				Pueblo Data Entry	
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				Application Svcs	
				Administrative Hearings	
	Performance Based Pay	Payment increases to certified state employees based on Performance		Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Training	
				CSEAP	
				Benefits	
				Risk Management	
				State Personnel Board	
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				Pueblo Data Entry	
				Info/Archival Svcs	
				Application Svcs	
				Administrative Hearings	
					2
	Shift Differential	Hours of employment outside regular office hours of 8a.m. to 5 p.m.		Central Services	
				Administration	
				Reprographics	
				Imaging & Microfilm	
				Mail	
				State Fleet Management	
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				Info/Archival Svcs	
				Application Svcs	
	Workers Compensation	Payment of insurance to cover employee projected and current losses.	24-10-1510	Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Training	
				CSEAP	
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				Application Svcs	
				Administrative Hearings	
	Operating Expense	Consumable supplies and materials used for general day-to-day operations.		Executive Director's Office	2
	Legal Services	Purchase of legal services from the Department of Law.		Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Benefits	
				Risk Management	
				State Personnel Board	
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				Computer Svcs	
				Pueblo Data Entry	
				Info/Archival Svcs	
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				Administrative Hearings	
	Purchase of Svc-Computing	Payments for automated data processing services from GGCC.		Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Training	
				CSEAP	
				Benefits	
				Risk Management	
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	Payments to Risk Mgt & Property Funds	Insurance coverage for property and liability		Executive Director's Office	2
				Human Resources	
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				Computer Svcs	
				Pueblo Data Entry	
				Info/Archival Svcs	
				Application Svcs	
				Administrative Hearings	
	Vehicle Lease Payments	Payments for lease or replacement of state owned and operated vehicles		Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Training	
				CSEAP	
				Benefits	
				Risk Management	
				State Personnel Board	
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				Administrative Hearings	
	Leased Space	Use and acquisition of space pursuant to a rental agreement.		Executive Director's Office	2
				Human Resources	
				State Agency Services	
				Training	
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				Benefits	
				Risk Management	
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	Capitol Complex Leased Space	Lease of state-owned office space		Executive Director's Office Human Resources	2
				State Agency Services Training CSEAP Benefits Risk Management State Personnel Board Central Services Administration Reprographics Imaging & Microfilm Mail State Fleet Management Capitol Complex Grand Junction Camp George West Finance & Procurement SCO & Procurement Services Supplier Database Collections Services Real Estate Services Program CO Information Tech Svcs. Business Svcs Communications Svcs Network Svcs Computer Svcs Pueblo Data Entry Info/Archival Svcs Application Svcs Administrative Hearings	
	IT Asset Management	Departmental PC replacement plan.		Executive Director's Office Human Resources	2
				State Agency Services Training CSEAP Benefits Risk Management State Personnel Board Central Services Administration Reprographics	

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				Pueblo Data Entry	
				Info/Archival Svcs	
				Application Svcs	
				Administrative Hearings	
	Test Facility Lease	Federal Lease for high speed train testing in Pueblo.			2
	Employment Security Contract	Contract for review of unemployment ins claims for executive branch.			2
	Employees Emeritus	Additional retirement benefits for about 7 employees. Program is being phased out.			2
<b>(2) Human Resource Services (Division of Human Resources)</b>					
	<b>(A) Human Resource Services</b>	Provide leadership and consultation in human resource management for State agencies	Article XII, Sections 13,14 and 15 of the State Constitution, CRS 24-50 et. seq.		
	<b>(1) State Agency Services</b>				4
	Personal Services	Payment of ongoing salaries for management and other services of the division.			
	Operating Expense	Consumable supplies and materials used for general day-to-day operations.			
	<b>(2) Training Services</b>	Provide ongoing training and development for employees of the State.			6
	Personal Services	Payment of ongoing salaries for management and other services of the division.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Indirect Cost Assessment	Payment of expenses indirectly associated to operation of the division.			
	<b>(3) CSEAP (Created in HB 02-1226)</b>		CRS 24-50-604		19
	Personal Services	Payment of ongoing salaries for management and other services of the division.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			

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	<b>(B) Employee Benefits Services</b>	Assists employees of the state with cost effective benefit choices that meet their needs.	CRS 24-50-601		19
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Utilization Review	Payments for professional services to ensure efficiency and cost benefits from selected providers.			
	Deferred Compensation	Administrative management of employees supplemental retirement benefit.			
	Defined Contribution Plan	Administrative management of a portable retirement fund for Legislators and Senior Executive Staff.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			
	<b>(C) Risk Management Services</b>	Administer, supervise, and manage a comprehensive risk management program that serves all state agencies in the protection of state assets.	CRS 24-30-1501		19
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Audit Expense	Payment for performance audit of the division.			
	Legal Services	Payment for legal services associated with the Risk Mgt. Liability Program.	CRS 24-30-1507		
	Liability Premiums	Premiums paid by State agencies to cover projected and current losses due to liability cases.	CRS 24-10-114, 24-30-1510 (3)(a)		
	Property Premiums	Premiums paid by State agencies for protection of state assets.	CRS 24-30-1510.5		
	Workers' Compensation Premiums	Payments made by state agencies in support of the State's self-insured workers' compensation program.	CRS 24-30-1510.3, CRS 24-30-1510.7		
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			
<b>(3) Personnel Board</b>		Resolve disputes involving state employees and agencies.	24-50-101 & 24-50.5-101 C.R.S. (article XII, sections 13 & 14)		28
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
<b>(4) Central Services</b>		Division of Central Services	24-30-1101 thru 1118		
	<b>(A) Administration</b>	Provide administrative, financial, and human resource support for the			38
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Indirect Cost	Payments of expenses indirectly associated to the division's operation.			
	<b>(B) Integrated Document Factory</b>	Centralized reproduction service provider to all state agencies.			
	(1) Reprographic Services	Provide professional agency publications to all state agencies.	24-30-1102(4), 24-30-1104(1)		42
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	<b>(2) Imaging &amp; Microfilm Services</b> (Document Solutions Group)	Provide filming and scanning services to all state agencies.	24-30-1102(4), 24-30-1104(1) and 24-30-1104(1)(k)		45
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	<b>(3) Mail Services</b>	Provide full mail processing services, consulting to state mailers, monitor the processes and technologies of the U.P.S. and the mailing industry.	24-30-1102(4), 24-30-1104(1) and 24-30-1111		50
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			



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	<b>(C) Fleet Management Program &amp; Motor Pool Services</b>	Provide full service light duty vehicles leasing to state agencies.	24-30-1104(2) and 24-30-1112 through 1117		53
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Vehicle Lease/Purchase	Funding for new and replacement fleet vehicles			
	<b>(D) Facilities Maintenance</b>		24-1-136.5; 24-82-101; 24-82-102; 24-82-103; 24-30-1303; 18-9-117, CRS (combined with 24-82-101).		61
	<b>(1) Capitol Complex Facilities</b>				
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Capitol Complex Repairs	Routine maintenance of buildings.			
	Utilities	Utility pmnts for all Denver area buildings.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			
	<b>(2) Grand Jct St Svc Bldg</b>				67
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Utilities	Utility payments for the Grand Junction State Services Building			
	<b>(3) Camp George West</b>				72
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Utilities	Utility pmnts for all buildings at Camp George West.			
<b>(5) Finance &amp; Procurement</b>			24-17-103; 24-30-201, et. seq.; 24-52-101, et. seq.; 24-75-102; 24-75-105 through 111; 24-75-201.3; 24-75-202 through 204; 24-75-212 through 214; 24-75-301 through 305; 24-75-402; 24-101-101, et. seq.		
	<b>(A) State Controller's Office &amp; State Purchasing Office</b>	Manage the financial and procurement operations of the state.			73
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	<b>(B) Supplier Database</b>	The supplier database maintained by State Purchasing Office that provides notification of solicitations, known as the Bid Information and Distribution System (BIDS)	24-102-202.5		79
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	<b>(C) Collection Services</b>	Provide debt collection services for state agencies.	24-30-202.4		86
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Collection of Debts Due to the State	Tax Offset for payment of debts owed to the State.			

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	<b>(D) Real Estate Svcs</b>		24-30-1303, 24-30-1303.1, 24-30-1305, 24-30-1307, 24-92-110		91
	Coordination of CC, CM, & Leases	Planning for statewide controlled maintenance & capital const. Requests, and management of leasing statewide.			
<b>(6) Colo Information Technology Services (Division of Information Technology)</b>					
	<b>(A) Business Services</b>	Manages the internal business functions of the Colorado Information Technology Services			105
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	<b>(B) Communications Services</b>	Provides full information network services for the statewide telecommunication network.	24-30-901 thru 24-30-909, 24-33-233 and 4-30-908.5		108
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Training	Continuing Safety training for CPR & First Aid.			
	Utilities	Utility pmts for all microwave tower sites & leased office space.			
	Local Systems Development	Local government connections to microwave towers.			
	<b>(C) Network Services</b>	Provides a partnership between the State of Colorado and US West in order to build a high-speed fiber-optic network link for rural & urban Colorado.	24-30-901 thru 24-30-909		111
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Toll Free Access to GA	Toll free access for constituents.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			
	<b>(D) Computer Services</b>	Provides computing services for the management and operation of the state's information data center.	24-30-1601 thru 24-30-1607		115
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Rent/Lease/ Lease Purchase CPU	Lease payments for the mainframe.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			
	<b>(E) Pueblo Data Entry</b>	Provides data entry, microfilm, digital imaging, optical character recognition, forms design and on-line development to integrate data with database and mainframe applications. Provides digital storage and retrieval.			45
	Personnl Services	Payment of ongoing salaries for management and services. Including seasonal temporary salaries for misc. and tax processing.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Utilities	Utility payments for office space which includes UPS and MNT equip.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			
	<b>(F) Information &amp; Archival Services</b>	Ensures the preservation of the state's permanent legal records and information.	24-80-101 thru 24-80-109		118
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			

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	(G) Application Services	Provides maintenance of statewide information systems the financial and human resource systems.			122
	Personal Services	Payment of ongoing salaries for management and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
(7) Administrative Hearings		Provide professional adjudication services for the State of Colorado.	24-4-100		125
	Personal Services	Payment of ongoing salaries for management, staff, and services.			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.			
	Indirect Cost Assessment	Payments of expenses indirectly associated to the division's operation.			