

**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2006-07 Budget Request - November 15, 2005**

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 04-05							
SB 05-122	(1) Executive Office						
	Workers' Compensation		8,399	3,116	76	5,207	
	ATJ Services		1,781	1,781			
	Purchase of Services from Computer Center		(120,118)	(113,271)		(6,847)	
	Multiple Network Payments		(463,236)			(463,236)	
	Payment to Risk Management and Property Funds		(410,392)	(140,847)	(3,980)	(265,565)	
	Vehicle Lease Payments		(10,053)			(10,053)	
	Capitol Complex Leased Space		38,989	17,506	234	21,249	
	Communications Services Payments		94			94	
	Executive Office Total (SB 05-122)		(954,536)	(231,715)	(3,670)	(719,151)	
	(2) Division of Human Resources						
	(B) Employee Benefits Services						
	Personal Services		-		(215,982)	215,982	
	Operating Expenses		-		(23,574)	23,574	
	Deferred Compensation Plans		-		(182,977)	182,977	
	Defined Contribution Plans		-		(6,226)	6,226	
	(C) Risk Management Services						
	Liability Premiums		(1,762,503)		(202,335)	(1,560,168)	
	Property Premiums		(4,736,641)		(232,899)	(4,503,742)	
	Workers' Compensation Premiums		(6,422,811)	(155,990)	(530,013)	(5,736,808)	
	Human Resources Total (SB 05-122)		(12,921,955)	(155,990)	(1,394,006)	(11,371,959)	
	(4) Division Central Services						
	(B) Integrated Document Factory						
	(1) Reprographics Services						
	Operating Expenses		242,909			242,909	
	(3) Mail Services						
	Personal Services		50,656			50,656	
	Operating Expenses		1,116,232			1,116,232	
	(C) Fleet Management Program and Motor Pool Services						
	Operating Expenses		3,273,073			3,273,073	
	Vehicle Replacement Lease Purchase or Lease/Purchase		(3,094,472)			(3,094,472)	
	(D) Facilities Maintenance						
	(1) Capitol Complex Facilities						
	Utilities		391,374			391,374	
	(2) Grand Junction State Services Building						
	Utilities		6,328			6,328	
	(3) Camp George West						
	Utilities		22,547			22,547	
	Central Services Total (SB 05-122)		2,008,647			2,008,647	
	(5) Division Finance and Procurement						
	(A) State Controller's Office and Procurement Services						
	Operating Expenses		-	(142,176)		142,176	
	Finance and Procurement Total (SB 05-122)		-	(142,176)	-	142,176	
	(6) Division of Information Technology						
	(D) Communications Services						
	Utilities		41,395			41,395	
	(E) Network Services						
	Operating Expenses		241,065			241,065	
	DoIT Total (SB 05-122)		282,460	-	-	282,460	
	DPA Total (SB 05-122)	0.0	(11,585,384)	(529,881)	(1,397,676)	(9,657,827)	

**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2006-07 Budget Request - November 15, 2005**

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF	
Actual FY 03-04								
HB 04-1330	(1) Executive Office							
	Shift Differential		3,622			3,622		
	ALJ Services		(1,864)			(1,864)		
	Computer Center		43,243	39,583		3,660		
	Pueblo Data Entry Center Payments		30,605	(9,697)		(5,261)		
	Multiuse Network Payments		(470,639)			(470,639)		
	Payment to Risk Management and Property Funds		(116,425)	(39,957)		(1,129)	(75,339)	
	Vehicle Lease Payments		(18,104)				(18,104)	
	Leased Space		8,500				8,500	
	Capitol Complex Leased Space		18,160	8,060		2,079	8,021	
	Communications Services Payments		(43,588)					
	Executive Office Total (HB 04-1330)			(546,490)	(45,599)	46,513	(547,404)	
	(2) Division of Human Resources							
	(A) Human Resource Services							
	(1) State Agency Services							
	Personal Services			58,364			58,364	
	(C) Risk Management Services							
	Property Premiums			(1,599,000)		(78,351)	(1,520,649)	
	Human Resources Total (HB 04-1330)			(1,540,636)		(78,351)	(1,462,285)	
	(3) State Personnel Board							
	Personal Services			11,991			11,991	
	State Personnel Board Total (HB 04-1330)			11,991			11,991	
	(4) Division Central Services							
(B) Integrated Document Factory								
(2) Document Solutions Group								
Operating Expenses			(8,500)			(8,500)		
(C) Fleet Management Program and Motor Pool Services								
Purchase or Lease/Purchase			(1,437,210)			(1,437,210)		
(D) Facilities Maintenance								
(1) Capitol Complex Facilities								
Utilities			351,109			351,109		
(2) Grand Junction State Services Building								
Utilities			9,851			9,851		
(3) Camp Georgia West								
Utilities			66,024			66,024		
Central Services Total (HB 04-1330)			(1,018,726)			(1,018,726)		
(5) Division Finance and Procurement								
(A) State Comptroller's Office and Procurement Services								
Personal Services			72,883			72,883		
Finance and Procurement Total (HB 04-1330)			72,883			72,883		
(6) Division of Information Technology								
(D) Communications Services								
Personal Services	1.3		231,212	143,887		87,325		
Operating Expenses			29,220			29,220		
Training			875			875		
(E) Network Services								
Operating Expenses			(136,453)			(136,453)		
DoIT Total (HB 04-1330)	1.3		124,854	143,887		(19,033)		
DPA Total (HB 04-1330)	1.3		(2,896,124)	98,288	(31,838)	(2,962,574)		
HB 04-1422	(4) Division of Central Services							
	(B) Integrated Document Factory							
	(2) Document Solutions Group							
	Personal Services			607,502		607,502		
	Operating Expenses			70,475		70,475		
Central Services Total (HB 04-1422)			677,977			677,977		
DPA Total (HB 04-1422)			677,977			677,977		
SB 05-122	(4) Division of Central Services							
	(C) Fleet Management Program and Motor Pool Services							
	Operating Expenses			959,591		959,591		
Central Services Total (SB 05-122)			959,591			959,591		
DPA Total (SB 05-122)			959,591			959,591		

Summary of Supplemental Bills
Department of Personnel and Administration
FY 2006-07 Budget Request - November 15, 2005

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 02-03							
SB 03-213	(1) Executive Office						
	Health Life and Dental		(70,667)	(19,039)	7,349	(58,977)	
	Short Term Disability		(3,299)	(1,499)	(45)	(1,755)	
	Administrative Law Judge Services		1,857			1,857	
	Purchase of Services from Computer Center		15,490	14,179		1,311	
	Multibase Network Payments		787,222			787,222	
	Vehicle Lease Payments		(32,013)	(22,419)		(9,594)	
	Executive Office Total (SB 03-213)		698,590	(28,778)	7,304	720,064	
	(2) Division of Human Resources						
	(A) Human Resource Services						
	(1) Human Resource Services						
	Personal Services	(1.1)	(128,496)	(128,496)			
	Human Resources Total (SB 03-213)	(1.1)	(128,496)	(128,496)			
	(4) Division of Central Services						
	(A) Administration						
	Personal Services	(1.0)	(79,376)			(79,376)	
	(B) Integrated Document Factory						
	(3) Mail Services						
	Operating Expenses		321,255			321,255	
	(C) Fleet Management Program and Motor Pool Services						
	Personal Services	(1.0)	(75,590)			(75,590)	
	Purchase or Lease/Purchase		(2,477,481)			(2,477,481)	
	(D) Facilities Maintenance						
	(1) Capitol Complex Facilities						
	Personal Services	2.0	58,091			58,091	
	Operating Expenses		(7,324)	(7,324)			
	Utilities		(60,957)			(60,957)	
	(2) Grand Junction State Services Building						
	Utilities		16,035			16,035	
	(3) Camp George West						
	Utilities		44,922			44,922	
	Central Services Total (SB 03-213)	0.0	(2,260,425)	(7,324)		(2,253,101)	
	(5) Division of Finance and Procurement						
	(A) State Controller's Office and Procurement Services						
	Personal Services	(3.7)	(213,935)	(702,275)		488,340	
	Operating Expenses		(8,964)	(8,964)			
	(B) Supplier Database						
	Personal Services	1.0	28,739		28,739		
	(D) Real Estate Services Program						
	Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review		(5,000)	(5,000)			
	Finance & Procurement Total (SB 03-213)	(2.7)	(199,160)	(716,239)	28,739	488,340	
	(6) Division of Information Technology						
	(A) Business Services						
	Personal Services	(8.0)	(507,476)	(335,121)		(172,355)	
	Operating Expenses		(6,450)	(6,450)			
	(A) Administration						
	Personal Services	6.0	359,114			359,114	
	Operating Expenses		6,450			6,450	
	(B) Customer Services						
	Personal Services	13.0	831,091			831,091	
	Operating Expenses		14,625			14,625	
	(C) Order Billing						
	Personal Services	10.0	595,651			595,651	
	Operating Expenses		10,750			10,750	
	(D) Communications Services						
	Personal Services	(2.0)	(97,063)	(541,816)		444,753	
	Training			(18,500)		18,500	
	(E) Network Services						
	Personal Services		93,134			93,134	
	Operating Expenses		(10,750)			(10,750)	
	Telecommunications Audit Expense		250,000			250,000	
	(F) Computer Services						
	Personal Services	(16.0)	(844,910)			(844,910)	
	Operating Expenses		73,629			73,629	

**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2006-07 Budget Request - November 15, 2005**

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
	(G) Public Data Entry						
	Personal Services		523,662			523,662	
	Operating Expenses		(33,441)		151,667	(185,108)	
	(H) Information and Archival Services						
	Personal Services	(6.0)	(360,033)	(69,869)		(290,164)	
	Operating Expenses		(9,223)	(9,223)			
	(I) Technology Management Unit						
	Personal Services	(2.0)	(371,349)	(371,349)			
	Operating Expenses		(133,708)	(133,708)			
	DoIT Total (SB 03-213)	(5.0)	383,703	(1,486,036)	151,667	1,718,072	
	(7) Division of Administrative Hearings						
	Personal Services	(0.5)	(30,000)			(30,000)	
	Operating Expenses		7,532			7,532	
	Administrative Hearings Total (SB 03-213)	(0.5)	(22,468)			(22,468)	
	DPA Total (SB 03-213)	(9.3)	(1,528,256)	(2,366,873)	187,710	650,907	
HB 04-1330	(4) Division of Central Services						
	(C) Fleet Management Program and Motor Pool Services						
	Operating Expenses		220,000			220,000	
	Central Services Total (HB 04-1330)		220,000			220,000	
	DPA Total (HB 04-1330)		220,000			220,000	

Summary of Special Bills
Department of Personnel and Administration
FY 2006-07 Budget Request

November 15, 2005

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF	
Actual FY 04-05							
SB 04-257 Concerning Modifications to the Retirement Plans for Public Employees	(1) Executive Director's Office Legal Services	10,471		10,471			
	Executive Director's Office Total (SB 04-257)	10,471		10,471			
	(2) Division of Human Resources (B) Employee Benefits Services Personal Services	92,761		92,761			
	Operating Expenses	4,659		4,659			
	Defined Contribution Plans	10,000		10,000			
	Human Resource Services Total (SB 04-257)	107,420		107,420			
Department of Personnel and Administration Total (SB 04-257)		117,891		117,891			
Actual FY 03-04							
SB 04-138 Concerning the Repeal of the Authority of HCPF to Charge a Fee for Children's Medicaid Home and Community Based Services Programs	(5) Division of Finance and Procurement (C) Collections Services Personal Services	(25,499)		(25,499)			
	Finance and Procurement Total (SB 04-138)	(25,499)		(25,499)			
	Department of Personnel and Administration Total (SB 04-138)		(25,499)		(25,499)		
SB 03-045 Concerning the Increased Regulation of Water Wells	(4) Division of Central Services (C) Fleet Management and Motor Pool Services Purchase or Lease/Purchase	26,112			26,112		
	Central Services Total (SB 03-45)	26,112			26,112		
	Department of Personnel and Administration Total (SB 03-45)		26,112			26,112	
	Actual FY 03-04						
SB 03-259 Fee for Children's Medicaid Home and Community Based Services Programs	(5) Division of Finance and Procurement (C) Collections Services Personal Services	25,499		25,499			
	Finance and Procurement Total (SB 03-259)	25,499		25,499			
	Department of Personnel and Administration Total (SB 03-259)		25,499		25,499		

**Summary of Special Bills
Department of Personnel and Administration
FY 2006-07 Budget Request**

November 15, 2005

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
SB 03-273 Concerning the Elimination of Salary Increases for Certain State Employees for the 2003-04 Fiscal Year	(1) Executive Office					
	Salary Survey and Senior Executive Service	(907,332)	(395,712)	(18,361)	(493,259)	
	Executive Office Total (SB 03-273)	(907,332)	(395,712)	(18,361)	(493,259)	
	Department of Personnel and Administration Total (SB 03-273)	(907,332)	(395,712)	(18,361)	(493,259)	
HB 03-1316 Concerning Modifications to the Compensation Process for State Employees	(1) Executive Office					
	Health, Life, and Dental	(4,524)	(1,813)	(120)	(2,591)	
	Executive Office Total (HB 03-1316)	(4,524)	(1,813)	(120)	(2,591)	
	Department of Personnel and Administration Total (HB 03-1316)	(4,524)	(1,813)	(120)	(2,591)	
SB 04-138 Concerning the Repeal of the Authority of HCPF to Charge a Fee for Children's Medicaid Home and Community Based Services Programs	(5) Division of Finance and Procurement					
	(C) Collection Services					
	Personal Services	(25,499)		(25,499)		
	Finance and Procurement Total (SB 04-138)	(25,499)		(25,499)		
Department of Personnel and Administration Total (SB 04-138)	(25,499)		(25,499)			
Actual FY 02-03						
SB 02-050 Prohibit Possession with Intent to Manufacture Controlled Substances	(1) Executive Office					
	Performance-based Pay	(10,297)	(10,297)			
	Executive Office Total (SB 02-050)	(10,297)	(10,297)			
	Department of Personnel and Administration Total (SB 02-050)	(10,297)	(10,297)			
HB 02-1038 Unlawful Possession with Intent to Manufacture Controlled Substances	(1) Executive Office					
	Performance-based Pay	(10,268)	(10,268)			
	Executive Office Total (HB 02-1038)	(10,268)	(10,268)			
	Department of Personnel and Administration Total (HB 02-1038)	(10,268)	(10,268)			

**Summary of Special Bills
Department of Personnel and Administration
FY 2006-07 Budget Request**

November 15, 2005

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
HB 02-1226 Concerning the Authority of the State Personnel Director to Create a State Employee Assistance Program	(2) Division of Human Resources					
	(A) Human Resource Services					
	(1) State Agency Services					
	Personal Services	-	(62,884)		62,884	
	(3) Colorado State Employees Assistance Program					
	Personal Services	263,943			263,943	
	Operating Expenses	37,233			37,233	
	Indirect Cost Recoveries	62,884			62,884	
	Division of Human Resources Total (HB 02-1226)	364,060	(62,884)		426,944	
	Department of Personnel and Administration Total (HB 02-1226)	364,060	(62,884)		426,944	
HB 02-1468 Concerning the State Contribution for Employees Enrolled in Group Benefit Plans	(1) Executive Office					
	Health, Life, and Dental	25,775	10,423	321	15,031	
		Executive Office Total (HB 02-1468)	25,775	10,423	321	15,031
		Department of Personnel and Administration Total (HB 02-1468)	25,775	10,423	321	15,031
SB 03-197 Concerning the Payment of Monthly Salaries of State Employees (Paydate Shift)	(1) Executive Director's Office					
	Health, Life, and Dental	(35,769)	(35,769)			
	Short-term Disability	(1,374)	(1,374)			
		Executive Director's Office Total (SB 03-197)	(37,143)	(37,143)		
	(2) Division of Human Resources					
	Personal Services	(68,131)	(68,131)			
		Division of Human Resources Total (SB 03-197)	(68,131)	(68,131)		
	(3) State Personnel Board					
	Personal Services	(27,515)	(27,515)			
		State Personnel Board Total (SB 03-197)	(27,515)	(27,515)		
	(4) Division of Central Services					
	(D) Facilities Maintenance					
	Personal Services	(2,641)	(2,641)			
		Central Services Total (SB 03-197)	(2,641)	(2,641)		
	(5) Division of Finance and Procurement					
	(A) State Controller's Office and Procurement Services					
	Personal Services	(26,860)	(26,860)			
(D) Real Estate Services Program						
Building Lease Review	(38,459)	(38,459)				
	Finance and Procurement Total (SB 03-197)	(65,319)	(65,319)			

**Summary of Special Bills
Department of Personnel and Administration
FY 2006-07 Budget Request**

November 15, 2005

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
	(6) Division of Information Technology					
	(B) Communications Services					
	Personal Services	(263,528)	(263,528)			
	(F) Information and Archival Services					
	Personal Services	(41,275)	(41,275)			
	(G) Application Services					
	Personal Services	(271,571)	(271,571)			
	Division of Information Technology Total (SB 03-197)	(576,374)	(576,374)			
	Department of Personnel and Administration Total (SB 03-197)	(777,123)	(777,123)			