

Summary: Special/
Supplemental Bills

**Department
of
Personnel & Administration**



DPA

**Summary of Special Bills
&
Supplemental Bills**

FY 2007-08

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**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2007-08 Budget Request - November 1, 2006**

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 05-06							
(HB 06-1227)	(1) Executive Office						
	Workers' Compensation		52,692	13,381	288	39,023	
	ALJ Services		468	468			
	Purchase of Services from Computer Center		(128,081)	(119,652)		(8,429)	
	Multituse Network Payments		36,456			36,456	
	Payment to Risk Management and Property Funds		(273,045)	(70,874)	(1,524)	(200,647)	
	Vehicle Lease Payments		(71,647)			(71,647)	
	Capitol Complex Leased Space		1,423	(5,150)		6,573	
	Communications Services Payments		4,338	1,541		2,797	
	HIPAA Security Remediation		31,337			31,337	
	Executive Office Total (HB 06-1227)		(346,059)	(180,286)	(1,236)	(164,537)	
	(2) Division of Human Resources						
	(C) Risk Management Services						
	Liability Premiums		(3,175,554)		(215,241)	(2,960,313)	
	Property Premiums		(827,823)			(63,479)	
	Workers' Compensation Premiums		(456,052)		(55,546)	(400,506)	
	Human Resources Total (HB 06-1227)		(4,459,429)	-	(334,266)	(4,125,163)	
	(4) Division Central Services						
	(B) Integrated Document Factory						
	(1) Reprographics Services						
	Operating Expenses		(115,079)			(115,079)	
	(2) Document Solutions Group						
	Personal Services		29,964			29,964	
	(3) Mail Services						
	Personal Services		(37,381)			(37,381)	
	Operating Expenses		883,151			883,151	
	(C) Fleet Management Program and Motor Pool Services						
	Operating Expenses		1,638,470			1,638,470	
	Vehicle Replacement Lease, Purchase or Lease/Purchase		(773,003)			(773,003)	
	(D) Facilities Maintenance						
	(1) Capitol Complex Facilities						
	Utilities		(30,730)			(30,730)	
	(2) Grand Junction State Services Building						
	Utilities		14,674			14,674	
	(3) Camp George West						
	Utilities		57,399			57,399	
	Central Services Total (HB 06-1227)		1,667,465	-	-	1,667,465	
	(5) Division Finance and Procurement						
	(C) Collections Services						
	PRIVATE COLLECTION AGENCY FEES		875,000		456,459	418,541	
	Finance and Procurement Total (HB 06-1227)		875,000	-	456,459	418,541	
	(6) Division of Information Technology						
	(D) Communications Services						
	Operating Expenses		8,000			8,000	
	Utilities		24,650			24,650	
	(E) Network Services						
	Operating Expenses		1,021,084			1,021,084	
	DoIT Total (HB 06-1227)		1,053,734	-	-	1,053,734	
	DPA Total (HB 06-1227)	0.0	(1,209,289)	(180,286)	120,957	(1,149,960)	

**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2007-08 Budget Request - November 1, 2006**

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		
	ALJ Services		1,781	1,781				
	Purchase of Services from Computer Center		(120,118)	(113,271)		(6,847)		
	Multiuse 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		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)	(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 2007-08 Budget Request - November 1, 2006**

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)	45,563	(5,261)	
	Multituse 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)	(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 George 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 Controller'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	

**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2007-08 Budget Request - November 1, 2006**

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
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	
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	
	Multiuse 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	

**Summary of Supplemental Bills
Department of Personnel and Administration
FY 2007-08 Budget Request - November 1, 2006**

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
	(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	
	(G) Pueblo 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 2007-08 Budget Request**

November 1, 2006

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 06-07						
SB 06-015 Motor Vehicles in the Centralized Fleet	(4) Division of Central Services Fleet Management & Motor Pool Services Operating Expenses	1,800,000			1,800,000	
	Executive Director's Office Total (SB 06-015)	1,800,000	-	-	1,800,000	-
	Department of Personnel and Administration Total (SB 06-015)	1,800,000	-	-	1,800,000	-
(HB 06S-1015)						
Withhold State Tax for Services	(6) Division of Information Technologies (H) Technology Management Unit Personal Services	93,750	93,750			
	Finance and Procurement Total (HB 06S-1015)	-	-	-	-	-
	Department of Personnel and Administration Total (HB 06S-1015)	-	-	-	-	-
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	
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)	

**Summary of Special Bills
Department of Personnel and Administration
FY 2007-08 Budget Request**

November 1, 2006

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 03-04						
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 <div style="text-align: right;"> Central Services Total (SB 03-45) Department of Personnel and Administration Total (SB 03-45) </div>	 26,112 26,112 26,112			 26,112 26,112 26,112	
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 <div style="text-align: right;"> Finance and Procurement Total (SB 03-259) Department of Personnel and Administration Total (SB 03-259) </div>	 25,499 25,499 25,499		 25,499 25,499 25,499		
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 <div style="text-align: right;"> Executive Office Total (SB 03-273) Department of Personnel and Administration Total (SB 03-273) </div>	 (907,332) (907,332) (907,332)	 (395,712) (395,712) (395,712)	 (18,361) (18,361) (18,361)	 (493,259) (493,259) (493,259)	
HB 03-1316 Concerning Modifications to the Compensation Process for State Employees	(1) Executive Office Health, Life, and Dental <div style="text-align: right;"> Executive Office Total (HB 03-1316) Department of Personnel and Administration Total (HB 03-1316) </div>	 (4,524) (4,524) (4,524)	 (1,813) (1,813) (1,813)	 (120) (120) (120)	 (2,591) (2,591) (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 <div style="text-align: right;"> Finance and Procurement Total (SB 04-138) Department of Personnel and Administration Total (SB 04-138) </div>	 (25,499) (25,499) (25,499)		 (25,499) (25,499) (25,499)		

**Summary of Special Bills
Department of Personnel and Administration
FY 2007-08 Budget Request**

November 1, 2006

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
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)			
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	

**Summary of Special Bills
Department of Personnel and Administration
FY 2007-08 Budget Request**

November 1, 2006

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
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)				
(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)				

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