

COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION
SCHEDULE 7 - Summary of Supplemental Bills

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt	Federal Funds	
FY06-07									
SB07-173	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE							
		Executive Office							
		Workers' Compensation		\$29,697	7,639	164	21,894		
		Administrative Law Judge Services		(\$1,934)	(2,516)		582		
		Purchase of Services from Computer Center		\$2,750,824	1,960,997		789,827		
		Multiuse Network Payments		(\$52,865)			(52,865)		
		Payment to Risk Management and Property Funds		\$508,456	130,794	2,812	374,850		
		Vehicle Lease Payments		(\$48,764)			(48,764)		
		Communications Services Pmnts		(\$4,045)	1,151		(5,196)		
		(2) DIVISION OF HUMAN RESOURCES							
		(C) Risk Management Services							
		Liability Premiums		\$2,174,577		147,394	2,027,183		
		Property Premiums		\$2,959,843		226,966	2,732,877		
		Workers' Compensation Premiums		\$230,148		28,031	202,117		
		(4) CENTRAL SERVICES							
(B)(2) Document Solutions Group									
Personal Services		\$274,560			274,560				
(C) Fleet Management Program And Motor Pool Services									
Operating Expenses		\$734,047			734,047				
Vehicle Replacement Lease, Purchase or Lease/Purchase		(\$1,189,376)			(1,189,376)				
SB07-173 Total				\$8,365,168	2,098,065	405,367	5,861,736		
FY06-07 Department Total			0.0	\$8,365,168	2,098,065	405,367	5,861,736	0	
FY07-08									
HB08-1295	Supplemental Appropriation to Department of Personnel and Administration	(1) EXECUTIVE OFFICE							
		Executive Office							
		Workers' Compensation		(\$161,920)	(41,058)	(900)	(119,962)		
		Administrative Law Judge Services		\$2,083			2,083		
		Purchase of Services from Computer Center		\$498,463	384,863		113,600		
		Multiuse Network Payments		\$60,513			60,513		
		Payment to Risk Management and Property Funds		(\$300,854)	(77,391)	(1,664)	(221,799)		
		Vehicle Lease Payments		(\$43,635)	(792)		(42,843)		
		Capitol Complex Leased Space		(\$300)	(300)				
		(2) DIVISION OF HUMAN RESOURCES							
		(C) Risk Management Services							
		Liability Premiums		\$910,344		278,846	631,498		
		Property Premiums		\$628,913		2,687,996	(2,059,083)		
		Workers' Compensation Premiums		(\$498,246)		(560,128)	61,882		
		(4) CENTRAL SERVICES							
(B)(2) Document Solutions Group									
Personal Services		\$415,348			415,348				

Bill	Bill Name	Division/Long Bill Group/Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Exempt	Federal Funds
		(B)(3) Mail Services Operating Expenses		\$1,038,067			1,038,067	
		(C) Fleet Management Program And Motor Pool Services Personal Services	0.3	\$12,481			12,481	
		Operating Expenses		\$2,406,342			2,406,342	
		Vehicle Replacement Lease, Purchase or Lease/Purchase		\$1,159,903			1,159,903	
		(5) FINANCE AND PROCUREMENT (A) State Controller's Office and Procurement Services Personal Services		\$0	395,296		(395,296)	
	HB08-1295 Total			\$6,127,502	660,618	2,404,150	3,062,734	0
FY07-08 Department Total								