

CHAPTER 41

APPROPRIATIONS

HOUSE BILL 94-1328

BY REPRESENTATIVES Grampas, Owen, and Romero;
also SENATORS Traylor, Lacy, and Rizzuto.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PERSONNEL.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XVI of section 2 of chapter 353, Session Laws of Colorado 1993, is amended to read:

SECTION 2. Appropriation.

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVI						
DEPARTMENT OF PERSONNEL						
(1) DEPARTMENT OF PERSONNEL						
(A) Administration ^{5a}						
Personal Services ⁸³	3,091,096	3,027,725		63,371 (T) ^a	63,371 (T) ^a	
	(66.9 FTE)					
	(66.6 FTE)					
Group Health and Life	137,265	110,114		27,151 ^b	27,151 (T) ^b	
Short-term Disability	7,212	5,785		1,427 ^b	1,427 (T) ^b	
Anniversary Increases	25,036	19,564		5,472 ^b	5,472 (T) ^b	
Workers' Compensation	34,072	27,260		6,812 ^b	6,812 (T) ^b	
Operating Expenses	193,308	193,308				
Travel Expenses	19,278	19,278				
Legal Services	42,309	42,309				
	55,710				13,401 (T) ^b	

Purchase of Services				
from Computer Center	314,026	314,026		
	333,364	333,364		
Payment to Risk Management				
and Property Funds	613	613		
	1,336	1,336		
ADP Capital Outlay	16,229	16,229		
Capitol Complex				
Leased Space	159,813	131,478	28,335 ^b	
	164,536	135,364		29,172 (T) ^b
Training	412,066		412,066 (T)^c	412,066 (T) ^c
			(4.5 FTE)	(4.5 FTE)
Training Travel				
Expenses	14,725		14,725 (T)^c	14,725 (T) ^c
Colorado State				
Employees				
Assistance Program	207,599		207,599^b	207,599 (T) ^b
			(4.5 FTE)	(4.5 FTE)
Colorado State				
Employees				
Assistance Program				
Travel Expenses	3,299		3,299^b	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>4,677,946</u>					3,299 (T) ^b	
4,716,131						

^a This amount shall be from departmental indirect cost recoveries.

^b These amounts shall be from various sources of ~~non-exempt~~ EXEMPT cash funds.

^c These amounts shall be from training revenues from state agencies.

(B) Employee Benefits Unit

Personal	
Services ⁸⁴	588,153
	(11.0 FTE)
Operating Expenses	64,262
Travel Expenses	3,800
Deferred Compensation	
Administration and	
Communication	334,460
Utilization Review	28,500
Flexible Benefits Plan	420,000
Indirect Cost	
Assessment	<u>34,854</u>

1,474,029

~~1,474,029~~^a

573,788^a

900,241 (T)^b

^a ~~Of this amount, \$334,460 THIS AMOUNT shall be from the Deferred Compensation Program, and \$1,139,569 shall be from the State Employees and Officials Group Insurance~~

~~Program: PROGRAM.~~

^b THIS AMOUNT SHALL BE FROM THE STATE EMPLOYEES AND OFFICIALS GROUP INSURANCE PROGRAM.

~~6,151,975~~

6,190,160

**(2) PERSONNEL
BOARD**

Personal Services 293,516

~~(5.0 FTE)~~

(5.3 FTE)

Operating Expenses 19,614

Travel Expenses 2,399

315,529

288,168

~~27,361~~^a

15,361^a

12,000 (T)^b

^a This amount shall be from receipts for hearing transcripts.

^b THIS AMOUNT SHALL BE FROM RECEIPTS FROM OTHER STATE AGENCIES.

(3) STATEWIDE SALARY SURVEY

~~4,083,154~~

~~2,198,731~~

~~1,215,151~~^a

~~105,178~~^b

~~564,094~~

^{84a}

3,765,614

2,048,449

866,697^b

352,708^a

497,760

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$150,400 shall be from the Highway Users Tax Fund; FUND, AND \$202,308 SHALL BE FROM VARIOUS SOURCES OF EXEMPT CASH FUNDS.

^b Of this amount, \$93,692(T) is estimated to be from federal Medicaid Funds appropriated in the Department of Social Services, \$5,054 shall be from the State Board of Land

Commissioners and is derived from property sales, and \$6,432 shall be from reserves in the Water Conservation Board Construction Fund.

^b THIS AMOUNT SHALL BE FROM VARIOUS SOURCES OF CASH FUNDS.

TOTALS PART XVI

(PERSONNEL)	\$10,550,658	\$6,394,588		\$3,486,798 ^a	\$105,178	\$564,094
	<u>\$10,271,303</u>	<u>\$6,268,253</u>		<u>\$1,455,846</u>	<u>\$2,049,444 ^a</u>	<u>\$497,760</u>

^a Of this amount, ~~\$583,854~~ \$1,695,899 contains a (T) notation, and \$150,400 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

SECTION 2. Footnote No. 84a of section 2 of chapter 353, Session Laws of Colorado 1993, is amended to read:

SECTION 2. Appropriation.

FOOTNOTES --

84a Department of Personnel, Statewide Salary Survey -- It is the intent of the General Assembly that the salary survey implementation as recommended by the State Personnel Director be delayed by ten (10) months from July 1, 1993. Further, this appropriation shall be apportioned among the various departments in state government as follows:

DEPARTMENT	General Fund	Cash Funds	Cash Funds Exempt	HUTF	Federal Funds	Total
Administration	40,946	92,432 0	0 94,432	0	0	133,378
Agriculture	39,257	28,339	0	0	243	67,839
Corrections	166,944	16,596	0	0	0	183,540
Education	48,265	4,821	0	0	0	53,086
Governor's Office	22,210	0	0	0	0	22,210
Health	65,574	61,914	0	0	53,531	181,019

DEPARTMENT	General Fund	Cash Funds	Cash Funds Exempt	HUTF	Federal Funds	Total
Higher Education	20,288	0	0	0	0	20,288
Institutions	463,197	78,789	93,692	0	0	635,678
Judicial	404,216	24,741	0	0	0	428,957
Public Defender	58,617	0	0	0	0	58,617
Labor & Employment	2,962	66,909	0	1,370	101,906	173,147
Law	28,491 65,907	47,918 1,884	0 4,698	0	2,211	78,620 74,700
Local Affairs	52,764	10,578	0	0	12,759	76,101
Military Affairs	6,424	0	0	0	442	6,866
Natural Resources	131,444	237,514	11,486	0	37,460	417,904
Personnel	25,855	6,595	0	0	0	32,450
Public Safety	24,884	9,213	0	28,212	2,096	64,405
Regulatory Agencies	9,361	164,878 168,798	0	0	0	174,239 178,159

Revenue	170,796	55,311	0	119,330	0	345,437
Social Services						
Department Only	137,286	4,168	0	0	189,774	331,228
County Admin.	187,698	63,508	0	0	66,334	317,540
DOI Medicaid	78,789	0	0	0	93,692	172,481
State	0	14,769	0	0	0	14,769
Transportation	0	75,758	0	1,488	3,646	80,892
Treasury	<u>12,463</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,463</u>
Total	2,198,731	1,064,751	105,178	150,400	564,094	4,083,154
	2,048,449	866,697	202,308		497,760	3,765,614

SECTION 3. Section 2 of chapter 202, Session Laws of Colorado 1993, is amended to read:

SECTION 3. Appropriation. In addition to any other appropriation, there is hereby appropriated, to the departments listed in the table that follows, for the fiscal year beginning July 1, 1993, the sum of two million eight hundred seventy-three thousand eighty-three dollars (\$2,873,083), or so much as may be necessary, for implementation of this act. Such moneys shall become available December 1, 1993. Said appropriations shall be made and be derived from such sources as follows:

DEPARTMENT Total	General Fund	Cash Funds	Cash Funds Exempt	HUTF	Federal Funds	
Administration	12,985	31,160	0	0	0	44,145

DEPARTMENT	General Fund	Cash Funds	Cash Funds Exempt	HUTF	Federal Funds	Total
		0	31,160			
Agriculture	10,151	10,487	0	0	319	20,957
Corrections	290,253	9,917	0	0	0	300,170
Education	6,704	2,827	0	0	9,986	19,517
Governor's Office	6,267	2,061	0	0	211	8,539
Health	11,586	38,989	0	0	44,423	94,998
Higher Education	16,626	15,763	0	0	3,356	35,745
Governing Boards	630,000	0	0	0	0	630,000
Institutions	210,322	48,089	57,184	0	0	315,595
Judicial	198,896	9,693	0	0	0	208,589
Labor & Employment	696	22,645	0	0	40,659	64,000
Law	8,876 20,607	14,898 1,742	0 1,158	0	398 665	24,172
Legislature	22,864	0	0	0	0	22,864

Local Affairs	11,135	3,589	0	0	5,397	20,121
Military Affairs	2,882	0	0	0	271	3,153
Natural Resources	42,411	62,408	0	0	2,635	107,454
Personnel	6,000	1,507	0	0	0	7,507
Public Safety	15,385	4,846	0	66,591	1,449	88,271
Regulatory Agencies	2,416	39,810	0	0	0	42,226
Revenue	43,409	10,471	0	51,456	0	105,336
Social Services						
Department Only	181,284	51,201	0	0	96,231	328,716
DOI Medicaid	48,089	0	0	0	57,184	105,273
State	0	5,871	0	0	0	5,871
Transportation	0	179,948	0	0	88,394	268,342
Treasury	<u>1,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,522</u>
Total	1,780,759 1,792,490	566,180 521,864	57,184 89,502	118,047	350,913 351,180	2,873,083

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DEPARTMENT	General Fund	Cash Funds	Cash Funds Exempt	HUTF	Federal Funds	Total
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SECTION 4. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 22, 1994