

CHAPTER 383

APPROPRIATIONS

HOUSE BILL 06-1227

BY REPRESENTATIVE(S) Plant, Buescher, Hall, and Butcher;
also SENATOR(S) Tapia, Keller, and Owen.**AN ACT****CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PERSONNEL AND
ADMINISTRATION.***Be it enacted by the General Assembly of the State of Colorado:***SECTION 1.** Part XV of section 2 of chapter 354, Session Laws of Colorado 2005, 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XV						
DEPARTMENT OF PERSONNEL AND ADMINISTRATION						
(1) EXECUTIVE OFFICE						
Personal Services	1,547,223				1,547,223(T) ^a	
	(21.5 FTE)					
Health, Life, and Dental	1,399,758	397,615		8,839(T) ^b	993,304(T) ^c	
Short-term Disability	42,885	8,863		1,432(T) ^b	32,590(T) ^d	
S.B. 04-257 Amortization						
Equalization Disbursement	70,424	12,562		2,436(T) ^b	55,426(T) ^d	
Salary Survey and Senior						
Executive Service	909,307	306,953		5,348(T) ^b	597,006(T) ^c	
Shift Differential	69,825				69,825 ^e	
Workers' Compensation	182,436	47,103		1,013(T)^b	134,320(T)^c	
	235,128	60,484		1,301(T) ^b	173,343(T) ^c	
Operating Expenses	99,842				99,842(T) ^f	
Legal Services for 3,432						
hours	221,192	192,290			28,902(T) ^c	
Administrative Law Judge						
Services	1,972	1,972				
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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	2,440		2,440				
Purchase of Services from Computer Center	1,218,989		1,138,763			80,226(T) ^c	
	1,090,908		1,019,111			71,797(T) ^c	
Multiuse Network Payments	53,480					53,480(T)^c	
	89,936					89,936(T) ^c	
Payment to Risk Management and Property Funds	668,767		172,669		3,713(T) ^a	492,385(T)^c	
	395,722		101,795		2,189(T) ^b	291,738(T) ^c	
Vehicle Lease Payments	207,679		3,574			204,105(T)^c	
	136,032					132,458(T) ^c	
Leased Space	1,159,379		447,767		15,928 ^e	695,684(T) ^c	
Capitol Complex Leased Space	1,036,478		489,235			547,243(T)^c	
	1,037,901		484,085			553,816(T) ^c	
Communications Services Payments	543					543(T)^c	
	4,881		1,541			3,340(T) ^c	
Test Facility Lease	119,842		119,842				

Employment Security			
Contract Payment	17,400	10,889	6,511(T) ^b
Employees Emeritus			
Retirement	11,039	11,039	
Health Insurance Portability			
and Accountability Act of			
1996 - Security Remediation	150,695	63,543	87,152(T) ^f
	182,032		118,489(T) ⁱ
	<u>(2.0 FTE)</u>		
	9,189,155		
	8,843,096		

^a Of this amount, \$1,499,025 shall be from indirect cost recoveries, and \$48,198 shall be from user fees from other state agencies.

^b These amounts shall be from user fees from non state agencies.

^c These amounts shall be from user fees from other state agencies.

^d Of these amounts, \$75,539 shall be from user fees from other state agencies, and \$12,477 shall be from indirect cost recoveries.

^e Of this amount, \$55,007(T) shall be from the Department of Personnel Revolving Fund, created in Section 24-30-1108 (1), C.R.S., the Telecommunications Revolving Fund, created in Section 24-30-908 (1) (a), C.R.S., and the Computer Services Revolving Fund, created in Section 24-30-1606 (2), C.R.S., and \$14,818 shall be from reserves in the Public Safety Communications Trust Fund pursuant to Section 24-30-908.5 (1), C.R.S. For informational purposes, funds from the Department of Personnel Revolving Fund, the Computer Services Revolving Fund, and the Telecommunications Revolving Fund originate as user fees transferred from other state agencies.

^f This amount shall be from indirect cost recoveries.

^g This amount shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.

^h Of this amount, \$2,291 shall be from the Department of Human Services, \$1,228 shall be from the Department of Natural Resources, \$922 shall be from the Department of Personnel, \$744 shall be from the Department of Law, \$597 shall be from the Department of Agriculture, \$368 shall be from the Department of Public Health and Environment, \$101 shall be from the Department of Regulatory Agencies, \$88 shall be from the Department of Revenue, \$65 from the Department of Local Affairs, \$62 shall be from the Department of Corrections, \$32 shall be from the Department of Public Safety, and \$13 shall be from the Department of State.

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

¹ This amount shall be from the Computer Services Revolving Fund, pursuant to Section 24-30-1606 (2), C.R.S. For informational purposes, this amount originates as user fees transferred from other state agencies.

**(2) DIVISION OF HUMAN
RESOURCES**

(A) Human Resource Services²⁴

(1) State Agency Services

Personal Services	1,872,653				
	(27.2 FTE)				
Operating Expenses	<u>88,462</u>				
	1,961,115			1,961,115(T) ^a	

^a This amount shall be from indirect cost recoveries.

(2) Training Services

Personal Services	134,565		55,393 ^a		79,172(T) ^b
	(2.0 FTE)				
Operating Expenses	17,169				17,169(T) ^b
Indirect Cost Assessment	<u>30,868</u>				30,868(T) ^b
	182,602				

^a This amount shall be from the sale of job reference manuals to and training revenue from non-state agencies.

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

(3) Colorado State

Employees Assistance
Program

Personal Services	282,275	
	(4.5 FTE)	
Operating Expenses	37,233	
Indirect Cost Assessment	<u>55,592</u>	
	375,100	375,100(T) ^a

^a This amount shall be set forth by the Department in the program procedures adopted pursuant to Section 24-50-604 (1) (k) (IV), C.R.S., and may include, but need not be limited to, funds from the Group Benefit Plans Reserve Fund, created in Section 24-50-613 (1), C.R.S., the Risk Management Fund, created in Section 24-30-1510 (1), C.R.S., and any interest derived from said funds.

(B) Employee Benefits Services

Personal Services	913,311	913,311 ^a
	(12.0 FTE)	
Operating Expenses	52,225	52,225 ^a
Utilization Review	40,000	40,000 ^b
Deferred Compensation Plans	84,500	84,500 ^c
Deferred Compensation Administration (TPA)	682,000	682,000 ^c
Defined Contribution Plans	11,226	11,226 ^d
Indirect Cost Assessment	<u>101,576</u>	101,576 ^a

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,884,838						

^a Of this amount, \$703,506 shall be from the Group Benefit Plans Reserve Fund, pursuant to Section 24-50-613 (2), C.R.S., \$257,975 shall be from the Deferred Compensation Administration Fund, pursuant to Section 24-52-102 (5) (a), C.R.S., and \$105,631 shall be from the Defined Contribution Plan Administration Fund, pursuant to Section 24-52-203 (9) (b), C.R.S.

^b This amount shall be from the Group Benefit Plans Reserve Fund, pursuant to Section 24-50-613 (2), C.R.S.

^c These amount shall be from the Deferred Compensation Administration Fund, pursuant to Section 24-52-102 (5) (a), C.R.S.

^d This amount shall be from the Defined Contribution Plan Administration Fund, pursuant to Section 24-52-203 (9) (b), C.R.S.

(C) Risk Management Services

Personal Services	568,790				568,790(T) ^a (9.0 FTE)
Operating Expenses	57,104				57,104(T) ^a
Legal Services for 31,860 hours	2,053,377				2,053,377(T) ^b
Liability Premiums	9,346,523 6,170,969			633,513(T)^a 418,272(T) ^c	8,713,010(T)^a 5,752,697(T) ^b
Property Premiums	6,638,078 5,810,255			509,021(T)^a 445,542(T) ^d	6,129,057(T)^a 5,364,713(T) ^c
Workers' Compensation Premiums	30,531,747 30,075,695			3,718,685(T)^e 3,663,139(T) ^f	26,813,062(T)^e 26,412,556(T) ^g

Indirect Cost Assessment	111,768
	<u>49,307,387</u>
	44,847,958

111,768(T)^a

^a Of these amounts, \$484,202 shall be from the State Employee Workers' Compensation Account, pursuant to Section 24-30-1510.7 (2), C.R.S., \$148,196 shall be from the Risk Management Fund, pursuant to Section 24-30-1510 (3), C.R.S., and \$105,264 shall be from the Self-Insured Property Fund, pursuant to Section 24-30-1510.5 (3), C.R.S.

^b These amounts shall be from state agency appropriations to the Risk Management Fund, created pursuant to Section 24-30-1510 (1), C.R.S. For informational purposes, moneys in the fund are continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system.

^c This amount shall be from enterprises within state agency appropriations to the Risk Management Fund, created in Section 24-30-1510 (1), C.R.S. For informational purposes, moneys in the fund are continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system.

^d This amount shall be from enterprises within state agency appropriations to the Self-Insured Property Fund, created in Section 24-30-1510.5 (1), C.R.S. For informational purposes, moneys in the fund are continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system.

^e This amount shall be from state agency appropriations to the Self-Insured Property Fund, created pursuant to Section 24-30-1510.5 (1), C.R.S. For informational purposes, moneys in the fund are continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system.

^f This amount shall be from enterprises within state agency appropriations to the State Employee Workers' Compensation Account, established pursuant to Section 24-30-1510.7 (1), C.R.S.

^g This amount shall be from state agency appropriations to the State Employee Workers' Compensation Account, established pursuant to Section 24-30-1510.7 (1), C.R.S.

53,711,042
49,251,613

(3) PERSONNEL BOARD

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	401,578 (4.8 FTE)		230,946		1,200 ^a		169,432(T) ^b
Operating Expenses	<u>29,033</u>		29,033				
		430,611					

^a This amount shall be from receipts collected for copies of information and case documentation.

^b Of this amount, \$168,632 shall be from indirect cost recoveries from other divisions within the Department, and \$800 shall be from receipts from state agencies for copies of information and case documentation.

(4) CENTRAL SERVICES

(A) Administration

Personal Services	660,933 (10.0 FTE)						
Operating Expenses	77,427						
Indirect Cost Assessment	<u>120,130</u>						
	858,490			42,782(T) ^a		815,708(T) ^b	

^a This amount shall be from user fees from non-state agencies and from enterprises within other state agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S., and the Motor Fleet Management Fund, pursuant to Section 24-30-1115 (1), C.R.S.

^b This amount shall be from user fees from other state agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S., and the Motor Fleet Management Fund, pursuant to Section 24-30-1115 (1), C.R.S.

(B) Integrated Document Factory

(1) Reprographics Services

Personal Services	1,140,394		
	(24.6 FTE)		
Operating Expenses	2,418,054		
	2,302,975		
Indirect Cost Assessment	<u>183,917</u>		
	3,742,365	305,456(T) ^a	3,436,909(T) ^a
	3,627,286		3,321,830(T) ^b

^a This amount shall be from user fees from non-state agencies and from enterprises within other state agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S.

^b This amount shall be from user fees from other state agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S.

(2) Document Solutions Group

Personal Services	2,346,847		
	2,376,811		
	(46.7 FTE)		
Operating Expenses	319,846		
Utilities	10,763		
Indirect Cost Assessment	<u>158,898</u>		
	2,836,354	35,917(T) ^a	2,800,437(T) ^a
	2,866,318		2,830,401(T) ^b

^a This amount shall be from user fees from non-state agencies and from enterprises within other state agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) Mail Services						
Personal Services	1,162,097					
	1,124,716					
	(31.0 FTE)					
Operating Expenses	6,374,647					
	7,257,798					
Indirect Cost Assessment	<u>315,413</u>					
	7,852,157			697,515(T) ^a	7,154,642(T) ^a	
	8,697,927				8,000,412(T) ^b	

^b This amount shall be from user fees from other agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S.

^a This amount shall be from user fees from non-state agencies and from enterprises within other state agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S.

^b This amount shall be from user fees from other agencies deposited in the Department of Personnel Revolving Fund, pursuant to Section 24-30-1108 (2), C.R.S.

(C) Fleet Management Program and Motor Pool Services

Personal Services	761,941
	(16.0 FTE)
Operating Expenses	14,516,717
	16,155,187

Vehicle Replacement Lease, Purchase or Lease/Purchase	13,340,059 12,567,056		
Indirect Cost Assessment	<u>610,215</u>		
	29,228,932	1,847,561(T) ^a	27,381,371(T) ^a
	30,094,399		28,246,838 ^b

^a This amount shall be from user fees from enterprises within other state agencies deposited in the Motor Fleet Management Fund pursuant to Section 24-30-1115, C.R.S. Of this amount, it is estimated that \$1,611,427 shall be from the Division of Wildlife, \$181,492 shall be from user fees from the Colorado State Lottery, and \$54,642 shall be from the Department of Corrections.

^b ~~This amount~~ OF THIS AMOUNT, \$27,546,838(T) shall be from user fees from other agencies deposited in the Motor Fleet Management Fund pursuant to Section 24-30-1115, C.R.S., AND \$700,000 SHALL BE FROM THE MOTOR FLEET MANAGEMENT FUND RESERVE BALANCE PURSUANT TO SECTION 24-30-1115, C.R.S.

(D) Facilities Maintenance

(1) Capitol Complex

Facilities

Personal Services	2,496,458		
	(53.2 FTE)		
Operating Expenses	1,637,466		
Capitol Complex Repairs	56,520		
Capitol Complex Security	260,379		
Utilities ¹⁴	3,458,419 3,427,689		
Indirect Cost Assessment	<u>311,204</u>		
	8,220,446		8,220,446(T) ^a
	8,189,716		8,189,716(T) ^a

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

^a This amount shall be from user fees from other state agencies deposited in the Department of Personnel Revolving Fund pursuant to Section 24-30-1108 (2), C.R.S.

(2) Grand Junction State Services Building

Personal Services	43,499					
	(1.0 FTE)					
Operating Expenses	76,873					
Utilities ¹¹⁴	71,084					
	<u>85,758</u>					
	191,456			5,130(T) ^a	186,326(T) ^a	
	206,130				201,000(T) ^b	

^a This amount shall be from user fees from non-state agencies and from enterprises within other state agencies deposited in the Department of Personnel Revolving Fund pursuant to Section 24-30-1108 (2), C.R.S.

^b This amount shall be from user fees from other agencies deposited in the Department of Personnel Revolving Fund pursuant to Section 24-30-1108 (2), C.R.S.

(3) Camp George West

Personal Services	59,835					
	(1.0 FTE)					
Operating Expenses	164,185					
Utilities ¹¹⁴	370,081					
	<u>427,480</u>					

~~594,101~~
651,500

48,950(T)^a

~~545,151(T)~~^a
602,550(T)^b

^a This amount shall be from user fees from non-state agencies and from enterprises within other state agencies deposited in the Department of Personnel Revolving Fund pursuant to Section 24-30-1108 (2), C.R.S. For informational purposes, it is estimated that \$42,600 shall be from lease and utility payments transferred from Correctional Industries and \$6,350 shall be from lease and utility payments transferred from other enterprise occupants of Camp George West.

^b This amount shall be from user fees from other state agencies deposited in the Department of Personnel Revolving Fund pursuant to Section 24-30-1108 (2), C.R.S.

~~53,524,301~~
55,191,766

(5) FINANCE AND PROCUREMENT

(A) State Controller's Office and Procurement Services

Personal Services	2,777,665	762,286	2,015,379 ^a
	(35.5 FTE)		
Operating Expenses	<u>142,176</u>	142,176	
	2,919,841		

^a Of this amount, \$1,448,424 shall be from rebates received from the Procurement Card Program, \$521,955(T) shall be from statewide indirect cost recoveries from the Department of Labor and Employment, \$25,000 shall be from the reserve balance of the Debt Collection Fund created in Section 24-30-202.4 (3) (e), C.R.S., and \$20,000 shall be from the reserve balance of the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.

(B) Supplier Database

Personal Services	173,726	173,726 ^a
		(3.0 FTE)
Operating Expenses	<u>43,382</u>	43,382 ^a
	217,108	

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

* These amounts shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.

(C) Collections Services

Personal Services	751,961				
(17.0 FTE)					
Operating Expenses	347,585				
Collection of Debts Due to the State	20,702				
PRIVATE COLLECTION					
AGENCY FEES	875,000				
Indirect Cost Assessment	165,820				
	<u>1,286,068</u>			670,900*	615,168(T)*
	2,161,068			1,127,359 ^a	1,033,709(T) ^b

^a This amount shall be from collection fees assessed to individuals.

^b This amount shall be from collection receipts previously booked as cash.

(D) Real Estate Services Program

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(C) Order Billing							
Personal Services	618,853						
	(10.0 FTE)						
Operating Expenses	<u>10,750</u>						
	629,603					629,603(T) ^a	
^a This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund, pursuant to Section 24-30-908 (1) (a), C.R.S.							
(D) Communications Services							
Personal Services	3,335,383						
	(46.0 FTE)						
Operating Expenses	126,631						
	134,631						
Training	22,000						
Utilities	140,352						
	165,002						
Snocat Replacement	244,000						
Local Systems Development	121,000						
Indirect Cost Assessment	<u>300,166</u>						
	4,289,532						
	4,322,182			450,148(T) ^a		3,718,384^a	121,000 ^a
						3,751,034 ^b	

^a Of this amount, \$447,978 shall be from the Division of Wildlife and \$2,170 shall be from the Colorado State Lottery.

^b Of this amount, ~~\$2,931,099(T)~~ \$2,963,749(T) shall be from user fees from other state agencies, \$721,134 shall be from the reserve balance of the Public Safety Communications Trust Fund pursuant to Section 24-30-908.5, C.R.S., and \$66,151(T) shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603 (3), C.R.S.

^c This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is only shown for informational purposes.

(E) Network Services

Personal Services	1,399,746		
	(17.0 FTE)		
Operating Expenses	14,636,472		
	15,657,556		
Toll-free Telephone Access to Members of the General Assembly	25,000		
Indirect Cost Assessment	444,707		
	<u>16,505,925</u>	1,849,939 ^a	14,655,986(T) ^a
	17,527,009		15,677,070(T) ^b

^a This amount shall be from user fees from non-state agencies deposited in the Telecommunications Revolving Fund, pursuant to Section 24-30-908 (1) (a), C.R.S. Of this amount, it is estimated that \$1,200,000 shall be from user fees from non-state agencies, \$396,452(T) shall be from the Division of Wildlife, \$196,056(T) shall be from the Colorado State Lottery, and \$57,431(T) shall be from Correctional Industries.

^b This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund, pursuant to Section 24-30-908 (1) (a), C.R.S. For informational purposes, of this amount, ~~\$14,630,986~~ \$15,652,070 shall be from user fees transferred from other state agencies and \$25,000 shall be transferred from the Legislative Department.

(F) Computer Services

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,531,421						
	(40.8 FTE)						
Operating Expenses	6,181,350						
Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034						
Indirect Cost Assessment	595,768						
	<u>9,644,573</u>				127,742 ^a	9,516,831(T) ^b	

^a This amount shall be from user fees from non-state agencies deposited in the Computer Services Revolving Fund, pursuant to Section 24-30-1606 (2), C.R.S. Of this amount, it is estimated that \$120,720(T) shall be from the Division of Wildlife, \$4,689(T) shall be transferred from the Colorado State Lottery, and \$2,333 shall be from various local governments.

^b This amount shall be from user fees from state agencies deposited in the Computer Services Revolving Fund, pursuant to Section 24-30-1606 (2), C.R.S.

(G) Information and Archival Services

Personal Services	462,322				
	(9.0 FTE)				
Operating Expenses	56,794				
	<u>519,116</u>	395,778		79,064 ^a	44,274(T) ^b

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from user fees from state agencies.

(H) Technology Management Unit

Personal Services	2,673,550	
	(34.5 FTE)	
Operating Expenses	<u>295,871</u>	
	2,969,421	2,969,421

~~35,806,033~~

36,859,767

(7) ADMINISTRATIVE HEARINGS

Personal Services	2,871,380		
	(39.0 FTE)		
Operating Expenses	148,000		
Indirect Cost Assessment	<u>235,049</u>		
	3,254,429	28,746 ^a	3,225,683(T) ^b

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from user fees from state agencies.

TOTALS PART XV

**(PERSONNEL AND
ADMINISTRATION)^{4, 5}**

\$160,831,502	\$8,447,233	\$11,363,479^a	\$140,899,790^a	\$121,000
<u>\$159,622,213</u>	<u>\$8,266,947</u>	<u>\$11,484,436^a</u>	<u>\$139,749,830^a</u>	

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* Of these amounts, ~~\$145,878,383~~ \$143,692,921 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

4 (Governor lined through this provision. See L. 2005, p. 2286.)

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

24 (Governor lined through this provision. See L. 2005, p. 2295.)

114 (Governor lined through this provision. See L. 2005, p. 2313.)

SECTION 2. 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 8, 2006