

CHAPTER 456

APPROPRIATIONS

SENATE BILL 07-173

BY SENATOR(S) Tapia, Keller, and Johnson;
also REPRESENTATIVE(S) Buescher, Pommer, and White.

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 394, Session Laws of Colorado 2006, 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.

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	1,601,479				1,601,479(T) ^a	
	(21.5 FTE)					
Health, Life, and Dental	1,736,246	479,246		9,096(T) ^b	1,247,904(T) ^c	
Short-term Disability	33,579	6,832		1,411(T) ^b	25,336(T) ^d	
Amortization Equalization Disbursement	220,352	42,825		9,368(T) ^b	168,159(T) ^d	
Salary Survey and Senior Executive Service	848,161	284,213		4,537(T) ^b	559,411(T) ^c	
Shift Differential	68,319				68,319 ^e	
Workers' Compensation	255,779	65,796		1,415(T)^b	188,568(T)^d	
	285,476	73,435		1,579(T) ^b	210,462(T) ^c	
Operating Expenses	99,842				99,842(T) ^f	
Legal Services for 3,432 hours	232,587	202,196			30,391(T) ^c	
Administrative Law Judge Services	2,516	2,516				
	582				582(T) ^c	
Purchase of Services from Computer Center	1,107,058	1,034,198			72,860(T)^c	

	3,857,882	2,995,195		862,687(T) ^c
Multiuse Network Payments	89,122			89,122(T) ^c
	36,257			36,257(T) ^c
Payment to Risk Management and Property Funds	560,147	144,091	3,098(T) ^a	412,958(T) ^c
	1,068,603	274,885	5,910(T) ^b	787,808(T) ^c
Vehicle Lease Payments	182,271	2,910		179,361(T) ^c
	133,507			130,597(T) ^c
Leased Space	1,189,814	459,521	16,346 ^e	713,947(T) ^c
Capitol Complex Leased Space	1,153,035	539,826		613,209(T) ^c
Communications Services Payments	5,196			5,196(T) ^c
	1,151	1,151		
Test Facility Lease	119,842	119,842		
Employment Security Contract Payment	17,400	10,889		6,511(T) ^b
Employees Emeritus Retirement	11,370	11,370		
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	210,824	67,509		143,315(T) ⁱ
	(2.0 FTE)			
Governor's Transition	<u>10,000</u>	10,000		
	9,754,939			
	12,936,308			

^a Of this amount, \$1,553,281 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.

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

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

^d Of these amounts, \$143,809 shall be from user fees from other state agencies, \$27,191 shall be from indirect cost recoveries, and \$22,495 shall be from statewide indirect cost recoveries from the Department of Transportation.

^e Of this amount, \$53,835(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), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S., and \$14,484 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 Of this amount, \$85,347 shall be from indirect cost recoveries and \$14,495 shall be from statewide indirect cost recoveries from the Department of Transportation.

^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 shall be 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.

ⁱ 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 Services¹⁴

(1) State Agency Services

Personal Services	1,924,013		
	(27.2 FTE)		
Operating Expenses	<u>88,462</u>		
	2,012,475		2,012,475(T) ^a

^a Of this amount, \$1,924,013 shall be from indirect cost recoveries and \$88,462 shall be from statewide indirect cost recoveries from the Department of Transportation.

(2) Training Services

Personal Services	62,122	25,572 ^a	36,550(T) ^b
	(1.0 FTE)		
Operating Expenses	17,169		17,169(T) ^b
Indirect Cost Assessment	<u>31,309</u>		31,309(T) ^b
	110,600		

^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 revenue from state agencies.

(3) Colorado State Employees

Assistance Program

Personal Services	288,733		
	(4.5 FTE)		
Operating Expenses	37,233		
Indirect Cost Assessment	<u>50,698</u>		
	376,664		376,664(T) ^a

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

^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	910,052				910,052 ^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	119,766				119,766 ^a
	<u>1,899,769</u>				

^a Of this amount, \$713,066 shall be from the Group Benefit Plans Reserve Fund pursuant to Section 24-50-613 (2), C.R.S., \$261,854 shall be from the Deferred Compensation Administration Fund pursuant to Section 24-52-102 (5) (a), C.R.S., and \$107,123 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	579,219		579,219(T) ^a
			(9.0 FTE)
Operating Expenses	57,104		57,104(T) ^a
Legal Services for 31,860 hours	2,159,152		2,159,152(T) ^b
Liability Premiums	6,170,969	418,272(T) ^c	5,752,697(T)^a
	8,345,546	565,666(T) ^c	7,779,880(T) ^b
Property Premiums	5,846,006	448,283(T) ^c	5,397,723(T)^a
	8,805,849	675,249(T) ^d	8,130,600(T) ^c
Workers' Compensation Premiums	30,075,696	3,663,139(T) ^e	26,412,557(T)^a
	30,305,844	3,691,170(T) ^e	26,614,674(T) ^b
Indirect Cost Assessment	139,450		139,450(T) ^a
	<u>45,027,596</u>		
	50,392,164		

^a Of these amounts, \$543,213 shall be from the State Employee Workers' Compensation Account pursuant to Section 24-30-1510.7 (2), C.R.S., \$124,463 shall be from the Risk Management Fund pursuant to Section 24-30-1510 (3), C.R.S., and \$108,097 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.

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

^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 (2), 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 (2), C.R.S.

~~49,427,104~~

54,791,672

(3) PERSONNEL BOARD

Personal Services	427,810	20,586	1,198 ^a	406,026(T) ^b
(4.8 FTE)				
Operating Expenses	<u>29,033</u>			29,033(T) ^c
	456,843			

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

^b Of this amount, \$255,060 shall be from statewide indirect cost recoveries from the Department of Transportation, \$150,166 shall be from statewide indirect cost recoveries from the Department of Labor and Employment, and \$800 shall be from receipts from state agencies for copies of information and case documentation.

^c This amount shall be from statewide indirect cost recoveries from the Department of Labor and Employment.

(4) CENTRAL SERVICES

(A) Administration

Personal Services	680,479		
	(10.0 FTE)		
Operating Expenses	77,427		
Indirect Cost Assessment	<u>118,539</u>		
	876,445	42,782(T) ^a	833,663(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	1,164,275		
	(24.6 FTE)		
Operating Expenses	2,304,752		
Indirect Cost Assessment	<u>237,079</u>		
	3,706,106	305,456(T) ^a	3,400,650(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
\$	\$	\$	\$	\$	\$	\$

^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	2,433,690				
	2,708,250				
	(46.7 FTE)				
Operating Expenses	319,846				
Utilities	31,745				
Indirect Cost Assessment	<u>197,566</u>				
	<u>2,982,847</u>			35,917(T) ^a	2,946,930(T) ^a
	3,257,407				3,221,490(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) Mail Services

Personal Services	1,127,967
	(31.0 FTE)
Operating Expenses	7,329,529
Indirect Cost Assessment	<u>355,618</u>

8,813,114

697,515(T)^a

8,115,599(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.

(C) Fleet Management Program and Motor Pool Services

Personal Services	777,714		
	(16.0 FTE)		
Operating Expenses	15,605,339		
	17,316,886		
Vehicle Replacement Lease, Purchase or Lease/Purchase ^{100a}	13,650,327		
	12,460,951 ^a		
Indirect Cost Assessment	<u>632,210</u>		
	30,665,590	1,847,561(T) ^b	28,818,029 ^c
	31,187,761		29,340,200 ^c

^a Pursuant to Section 24-82-801 (2), C.R.S., the Department of Personnel and Administration is authorized to enter into a lease-purchase agreement for the approved FY 2006-07 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up to 8 years and shall not exceed an amount over \$18,000,000.

^b 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, \$178,619 shall be from user fees from the Colorado State Lottery, and \$57,515 shall be from the Department of Corrections.

^c Of this amount, ~~\$28,118,029(T)~~ \$28,640,200(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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Facilities Maintenance						
(1) Capitol Complex Facilities						
Personal Services	2,562,661					
	(53.2 FTE)					
Operating Expenses	1,637,466					
Capitol Complex Repairs	56,520					
Capitol Complex Security	260,379					
Utilities ¹⁰¹	3,742,802					
Indirect Cost Assessment	434,644					
	<u>8,694,472</u>				8,694,472(T) ^a	

^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	44,697					
	(1.0 FTE)					
Operating Expenses	76,873					
Utilities ¹⁰¹	87,554					
	<u>209,124</u>			5,130(T) ^a	203,994(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	61,572			
	(1.0 FTE)			
Operating Expenses	166,281			
Utilities ¹⁰¹	<u>434,350</u>			
	662,203	48,950(T) ^a	613,253(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 this amount shall be from lease and utility payments transferred from Correctional Industries.

^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.

~~56,609,901~~

57,406,632

(5) FINANCE AND PROCUREMENT

(A) State Controller's Office and Procurement Services

Personal Services	2,916,278	70,650	409,082(T) ^a	2,436,546 ^b
	(35.5 FTE)			
Operating Expenses	<u>142,176</u>		142,176(T) ^a	
	3,058,454			

^a These amounts shall be from statewide indirect cost recoveries from the Department of Higher Education.

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

^b Of this amount, \$1,528,424 shall be from rebates received from the Procurement Card Program, \$863,122(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	178,716			178,716 ^a		
				(3.0 FTE)		
Operating Expenses	<u>43,382</u>			43,382 ^a		
	222,098					

^a 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	771,949					
	(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	<u>172,089</u>					
	2,187,325			1,126,017 ^a	1,061,308(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

Coordination of Capital

Construction, Controlled

Maintenance Requests, and

Building Lease Review¹⁰¹

505,504

248,748

(6.0 FTE)

134,673(T)^a

122,083(T)^b

^a This amount shall be from statewide indirect cost recoveries from the Department of Higher Education.

^b This amount shall be from statewide indirect cost recoveries from the Department of State.

5,973,381

(6) DIVISION OF INFORMATION TECHNOLOGY

(A) Administration

Personal Services

390,675

(6.0 FTE)

Operating Expenses

6,450

397,125

397,125(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), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.

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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Customer Services							
Personal Services	872,264						
	(12.0 FTE)						
Operating Expenses	<u>14,625</u>						
	886,889					886,889(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), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.

(C) Order Billing

Personal Services	630,972						
	(10.0 FTE)						
Operating Expenses	<u>10,750</u>						
	641,722					641,722(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), C.R.S.

(D) Communications Services

Personal Services	3,412,978						
	(46.0 FTE)						
Operating Expenses	134,631						

Training	22,000			
Utilities	165,002			
Snocat Replacement	230,520			
Local Systems Development	121,000			
Indirect Cost Assessment	<u>342,402</u>			
	4,428,533	449,248(T) ^a	3,858,285 ^b	121,000 ^c

^a Of this amount, \$447,082 shall be from the Division of Wildlife, and \$2,166 shall be from the Colorado State Lottery.

^b Of this amount, \$3,048,490(T) shall be from user fees from other state agencies, \$743,644 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 shown for informational purposes only.

(E) Network Services

Personal Services	1,437,446			
	(17.0 FTE)			
Operating Expenses	15,657,556			
Toll-free Telephone Access to Members of the General Assembly	<u>25,000</u>			
	17,120,002	1,849,939 ^a	15,270,063(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), C.R.S. Of this amount, it is estimated that \$1,200,000 shall be from user fees from non-state agencies, \$360,340(T) shall be from the Division of Wildlife, \$233,586(T) shall be from the Colorado State Lottery, and \$56,013(T) shall be from Correctional Industries.

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

^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), C.R.S. For informational purposes, of this amount, \$15,245,063 shall be from user fees transferred from other state agencies and \$25,000 shall be transferred from the Legislative Department.

(F) Computer Services

Personal Services	2,600,164				
	(40.8 FTE)				
Operating Expenses	6,181,350				
Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034				
Indirect Cost Assessment	<u>467,949</u>				
	9,585,497			127,742 ^a	9,457,755(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	474,800
	(9.0 FTE)
Operating Expenses	<u>56,794</u>

531,594	408,256	79,064 ^a	44,274(T) ^b
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^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	2,746,485		
	(34.5 FTE)		
Operating Expenses	<u>295,871</u>		
	3,042,356	3,042,356	
	36,633,718		

(7) ADMINISTRATIVE COURTS

Personal Services	2,945,676		
	(39.0 FTE)		
Operating Expenses	137,042		
Indirect Cost Assessment	<u>290,513</u>		
	3,373,231	28,689 ^a	3,344,542(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)^{2,3}	\$162,229,117	\$7,274,376	\$12,153,774^a	\$142,679,967^a	\$121,000
	<u>\$171,571,785</u>	<u>\$9,372,441</u>	<u>\$12,559,141^a</u>	<u>\$149,519,203^a</u>	

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* Of these amounts, ~~\$147,201,103~~ \$154,445,706 contains a (T) notation.

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

- 2 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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., 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. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.
- 3 (Governor lined through this provision. See L. 2006, p. 2896.)
- 14 (Governor lined through this provision. See L. 2006, p. 2901.)
- 100a (Governor lined through this provision. See L. 2006, p. 2921.)
- 101 (Governor lined through this provision. See L. 2006, p. 2922.)

SECTION 2. Part XV (4) (C) and the affected totals of section 2 of chapter 354, Session Laws of Colorado 2005, as amended by section 1 of chapter 383, Session Laws of Colorado 2006, are amended to read:

Section 2. **Appropriation.**

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

**PART XV
DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

(4) CENTRAL SERVICES

(C) Fleet Management Program and Motor Pool Services

Personal Services	761,941				
	(16.0 FTE)				
Operating Expenses	16,155,187				
	16,379,331				
Vehicle Replacement Lease, Purchase or Lease/Purchase	12,567,056				
Indirect Cost Assessment	<u>610,215</u>				
	30,094,399			1,847,561(T) ^a	28,246,838^b
	30,318,543				28,470,982 ^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 Of this amount, ~~\$27,546,838(T)~~ 27,770,982(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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XV (PERSONNEL AND ADMINISTRATION)^{4,5}	\$159,622,213	\$8,266,947		\$11,484,436 ^a	\$139,749,830 ^a	\$121,000
	<u>\$159,846,357</u>	<u> </u>	<u> </u>	<u> </u>	<u>\$139,973,974^a</u>	<u> </u>

^a Of these amounts, ~~\$143,692,921~~ \$143,917,065 contains a (T) notation.

SECTION 3. Section 4 of chapter 235, Session Laws of Colorado 2006, is amended to read:

Section 4. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, out of any moneys in the motor fleet management fund created in section ~~24-30-1115~~, 24-30-1115 (1), Colorado Revised Statutes, not otherwise appropriated, to the department of personnel, for central services, fleet management program and motor pool services, for operating expenses, for the fiscal year beginning July 1, 2006, the sum of ~~one million eight hundred thousand dollars (\$1,800,000)~~, EIGHT HUNDRED TWENTY-TWO THOUSAND FIVE HUNDRED DOLLARS (\$822,500), or so much thereof as may be necessary, for the implementation of this act.

SECTION 4. Appropriation. In addition to any other appropriation, there is hereby appropriated, out of any moneys in the motor fleet management fund created in section 24-30-1115 (1), Colorado Revised Statutes, not otherwise appropriated, to the department of personnel, for the fiscal year beginning July 1, 2005, the sum of four hundred thirteen thousand two hundred ninety-five dollars (\$413,295) cash funds exempt, or so much thereof as may be necessary for the payment of overexpenditures of line item appropriations contained in Part XV of section 2 of chapter 354, Session Laws of Colorado 2005, as amended by section

1 of chapter 383, Session Laws of Colorado 2006. In accordance with section 24-75-109 (4) (a), Colorado Revised Statutes, all restrictions on funds for central services, fleet management program and motor pool services, operating expenses, department of personnel, for the 2006-07 fiscal year, attributable to the payment of overexpenditures for the 2005-06 fiscal year, shall be released.

SECTION 5. 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, 2007