

**NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.**

HOUSE BILL 02-1380

BY REPRESENTATIVE(S) Young, Berry, and Saliman;  
also SENATOR(S) Reeves, Tate, and Owen.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF  
PERSONNEL.

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

**SECTION 1.** Part XV of section 2 of chapter 363, Session Laws of Colorado 2001, is amended to read:

Section 2. **Appropriation.**

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

**PART XV  
DEPARTMENT OF PERSONNEL**

**(1) EXECUTIVE DIRECTOR'S OFFICE<sup>67</sup>**

Personal Services	1,221,641 (18.0 FTE)				1,221,641(T) <sup>a</sup>	
Health, Life, and Dental	<del>1,069,477</del> 1,021,315	<del>438,488</del> 390,554		<del>11,216(T)<sup>b</sup></del> 10,988(T) <sup>b</sup>	619,773(T) <sup>a</sup>	
Short-term Disability	18,837	6,168		654(T) <sup>b</sup>	12,015(T) <sup>a</sup>	
Salary Survey and Senior Executive Service	1,392,250	642,060		11,877(T) <sup>b</sup>	738,313(T) <sup>a</sup>	
Anniversary Increases	314,558	131,850		4,839(T) <sup>b</sup>	177,869(T) <sup>a</sup>	
Shift Differential	139,565				139,565(T) <sup>a</sup>	
Workers' Compensation	<del>338,089</del> 321,797	<del>127,248</del> 111,106		<del>3,111(T)<sup>b</sup></del> 2,961(T) <sup>b</sup>	207,730(T) <sup>a</sup>	
Operating Expenses	104,174				104,174(T) <sup>a</sup>	
Legal Services for 3,432 hours	200,532	139,648		3,272(T) <sup>b</sup>	57,612(T) <sup>a</sup>	
Purchase of Services from Computer Center	<del>394,454</del> 309,752	<del>275,198</del> 190,496			119,256(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	<del>295,394</del> 250,677	<del>111,182</del> 66,876		<del>2,718(T)<sup>b</sup></del> 2,307(T) <sup>b</sup>	181,494(T) <sup>a</sup>	
Vehicle Lease Payments	<del>141,252</del> 142,824	104,703			<del>36,549(T)<sup>a</sup></del> 38,121(T) <sup>a</sup>	
Leased Space	<del>857,607</del> 841,313	319,896			<del>537,711(T)<sup>a</sup></del> 521,417(T) <sup>a</sup>	
Capitol Complex Leased Space	<del>1,093,327</del> 1,122,619	<del>451,497</del> 463,247		<del>137,777<sup>c</sup></del> 137,908 <sup>c</sup>	<del>504,053(T)<sup>a</sup></del> 521,464(T) <sup>a</sup>	
Information Technology Asset Maintenance	321,842	144,801			177,041(T) <sup>a</sup>	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
	207,480		30,439			
Test Facility Lease	116,351		116,351			
Employment Security Contract Payment	17,400		10,889			6,511(T) <sup>d</sup>
Employees Emeritus Retirement	11,683		11,683			
Building Wiring	<u>33,000</u>		33,000			
		<del>8,081,433</del>				
		7,787,768				

<sup>a</sup> Of these amounts, and ~~\$3,508,981~~ \$3,511,670 shall be from user fees from other state agencies, and \$1,325,815 shall be from indirect cost recoveries from other divisions throughout the Department.

<sup>b</sup> These amounts shall be from the Deferred Compensation Administration Fund and the Supplier Database Fund.

<sup>c</sup> Of this amount, \$131,331 shall be from the Capitol Parking Fund and ~~\$6,446(T)~~ \$6,577(T) shall be from the Deferred Compensation Administration Fund.

<sup>d</sup> 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.

## **(2) HUMAN RESOURCE SERVICES<sup>30</sup>**

### **(A) Human Resource Services**

#### **(1) State Agency Services**

Personal Services	<del>2,398,878</del>		<del>898,919</del>			1,499,959(T) <sup>a</sup>
	2,338,878		838,919			
	(43.0 FTE)					
	(41.0 FTE)					
Operating Expenses	<u>128,348</u>		128,348			
	<del>2,527,226</del>					
	2,467,226					

<sup>a</sup> This amount shall be from indirect cost recoveries from other divisions within the department.

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Training Services							
Personal Services	159,409				20,420 <sup>a</sup>	138,989(T) <sup>b</sup> (3.0 FTE)	
Operating Expenses	79,573					79,573(T) <sup>b</sup>	
Indirect Cost Assessment	<u>50,443</u>					50,443(T) <sup>b</sup>	
	289,425						
<sup>a</sup> This amount shall be from the sale of job reference manuals and training revenue from non-state agencies.							
<sup>b</sup> These amounts shall be from training revenues from state agencies.							
(3) Colorado State Employee Assistance Program <sup>189</sup>							
Personal Services	242,619					242,619(T) <sup>a</sup> (4.5 FTE)	
Operating Expenses	37,233					37,233(T) <sup>a</sup>	
Indirect Cost Assessment	<u>57,076</u>					57,076(T) <sup>a</sup>	
	336,928						
<sup>a</sup> These amounts shall be from the Colorado State Employee Assistance Program revenues from state agencies.							
(B) Employee Benefits Services							
Personal Services	759,625 (11.0 FTE)				214,310 <sup>a</sup>	545,315(T) <sup>b</sup>	
Operating Expenses	54,000				24,788 <sup>a</sup>	29,212(T) <sup>b</sup>	
Utilization Review	40,000					40,000(T) <sup>b</sup>	
Deferred Compensation Plans	85,000				85,000 <sup>a</sup>		
Defined Contribution Plans	6,226				6,226 <sup>c</sup>		
Indirect Cost Assessment	<u>109,222</u>				33,214 <sup>a</sup>	76,008(T) <sup>b</sup>	
	1,054,073						

<sup>a</sup> These amounts shall be from the Deferred Compensation Fund.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Risk Management Services</b>						
Personal Services	518,559				518,559(T) <sup>a</sup> (9.0 FTE)	
Operating Expenses	57,596				57,596(T) <sup>a</sup>	
Legal Services for 31,860 hours	1,861,580				1,861,580 <sup>b</sup>	
Liability Premiums	6,025,296			890,715 <sup>e</sup> 349,404 <sup>c</sup>	5,134,581 <sup>b</sup> 5,675,892 <sup>b</sup>	
Property Premiums	4,515,231			1,392,940 <sup>d</sup> 1,464,552 <sup>d</sup>	3,122,291(T) <sup>f</sup> 3,050,679(T) <sup>e</sup>	
Workers' Compensation Premiums	24,977,242			2,733,268 <sup>f</sup> 3,210,400 <sup>f</sup>	22,243,974 <sup>g</sup> 21,766,842 <sup>g</sup>	
Indirect Cost Assessment	<u>191,500</u>				191,500(T) <sup>a</sup>	
	38,147,004					

<sup>a</sup> These amounts shall be from state agency appropriations to the Risk Management Fund and the Self-Insured Property Fund.

<sup>b</sup> Of this amount, ~~\$3,611,290(T)~~ \$1,298,490(T) shall be from state agency appropriations to the Risk Management Fund, ~~\$1,577,376~~ \$5,577,375 shall be from reserves in the Risk Management Fund, ~~\$1,267,224(T)~~ \$463,849(T) shall be from the Department of Transportation, and ~~\$540,271(T)~~ \$197,758(T) shall be from the Department of Higher Education.

<sup>c</sup> Of this amount, ~~\$810,410(T)~~ \$296,639(T) shall be from the Department of Higher Education, ~~\$78,232~~ \$28,636 shall be from the Colorado Student Loan Program, \$23,370(T) SHALL BE FROM THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE, and ~~\$2,073~~ \$759(T) shall be from Colorado State Lottery.

<sup>d</sup> Of this amount, \$1,369,331(T) shall be from the Department of Higher Education, \$71,612(T) SHALL BE FROM THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE, \$9,368 shall be from the Colorado Student Loan Program, and \$14,241(T) shall be from Colorado State Lottery.

<sup>e</sup> Of this amount, ~~\$1,535,838~~ \$1,464,226 shall be from state agency appropriations to the Self-Insured Property Fund, \$1,376,495 shall be from the Department of Higher Education, and \$209,958 shall be from the Department of Transportation.

<sup>f</sup> Of this amount, ~~\$2,694,786(T)~~ \$2,564,928(T) shall be from the Department of Higher Education, \$608,844(T) SHALL BE FROM THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE, and ~~\$38,482~~ \$36,628 shall be from the Colorado Student Loan Program.

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

§ Of this amount, ~~\$12,033,439(T)~~ \$10,844,718(T) shall be from state agency appropriations for workers' compensation premiums, ~~\$4,225,499~~ \$5,225,499 shall be reserves in the Risk Management Fund, ~~\$3,267,512(T)~~ \$3,110,055(T) shall be from the Department of Transportation, and ~~\$2,717,524(T)~~ \$2,586,570(T) shall be from the Department of Higher Education.

~~42,354,656~~  
42,294,656

### (3) PERSONNEL BOARD

Personal Services	353,483	351,483		1,200 <sup>a</sup>	800(T) <sup>b</sup>
	347,387	345,387			
	<del>(5.0 FTE)</del>				
	(4.8 FTE)				
Operating Expenses	24,030	24,030			
	<u>29,178</u>	29,178			
	<del>377,513</del>				
	376,565				

<sup>a</sup> This amount shall be from receipts collected for copies of information and case documentation.

<sup>b</sup> This amount shall be from receipts from state agencies for copies of information and case documentation.

### (4) CENTRAL SERVICES

#### (A) Administration

Personal Services	587,791				
	(10.0 FTE)				
Operating Expenses	85,000				
Indirect Cost Assessment	<u>789,113</u>				
	1,461,904				1,461,904(T) <sup>a</sup>

<sup>a</sup> This amount shall be from all sections of Central Services and from user fees from other state agencies.

#### (B) Integrated Document Factory

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Reprographics Services							
Personal Services	1,129,800						
	(30.1 FTE)						
Operating Expenses	<del>2,150,871</del>						
	<u>2,228,846</u>						
	<del>3,280,671</del>				242,568 <sup>a</sup>	<del>3,038,103(T)</del> <sup>b</sup>	
	3,358,646					3,116,078(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(2) Imaging and Microfilm Services							
Personal Services	1,117,245						
	(15.0 FTE)						
Operating Expenses	<u>321,754</u>						
	1,438,999				36,263 <sup>a</sup>	1,402,736(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(3) Mail Services							
Personal Services	988,467						
	(32.0 FTE)						
Operating Expenses	<del>4,462,968</del>						
	<u>4,521,189</u>						
	<del>5,451,435</del>				353,000 <sup>a</sup>	<del>5,098,435(T)</del> <sup>b</sup>	
	5,509,656					5,156,656(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Fleet Management Program and Motor Pool Services<sup>173, 190, 191</sup></b>							
Personal Services	735,152						
	(17.0 FTE)						
Operating Expenses	12,307,903						
Vehicle Replacement Lease, Purchase or Lease/Purchase	<del>17,281,921</del>						
	<u>15,792,162</u>						
	<del>30,324,976</del>				<del>919,000<sup>a</sup></del>	<del>29,405,976(T)<sup>b</sup></del>	
	28,835,217				2,776,772 <sup>a</sup>	26,058,445(T) <sup>b</sup>	

<sup>a</sup> Of this amount, ~~\$353,780(T)~~ \$329,554(T) shall be from user fees from the Colorado State Lottery, \$320,283 shall be from user fees from other non-state agencies, \$1,907,023(T) SHALL BE FROM THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE, and ~~\$244,937(T)~~ \$219,912(T) shall be from THE DEPARTMENT OF CORRECTIONS, Correctional Industries.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(D) Collections Services**

Personal Services	695,497						
	(18.0 FTE)						
Operating Expenses	373,044						
Collection of Debts Due to the State	<u>20,702</u>						
	1,089,243				510,000 <sup>a</sup>	579,243(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from collection fees assessed to individuals.

<sup>b</sup> This amount shall be from collection receipts previously booked as cash.

**(E) Facilities Maintenance and Planning**

(1) State Buildings and Real Estate Services Program<sup>82</sup>



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review	466,105		466,105 (7.0 FTE)				
(2) Property Maintenance							
(a) Capitol Complex Facilities							
Personal Services	<del>2,390,568</del>		35,314			<del>2,355,254(T)<sup>a</sup></del>	
	2,408,022					2,372,708(T) <sup>a</sup> (56.6 FTE)	
						(57.0 FTE)	
Operating Expenses	<del>1,710,522</del>		<del>16,074</del>			<del>1,694,448(T)<sup>a</sup></del>	
	1,584,675		15,425			1,569,250(T) <sup>a</sup>	
Capitol Complex Repairs	805,429					805,429(T) <sup>b</sup>	
Capitol Complex Security	280,238					280,238(T) <sup>a</sup>	
Utilities	<del>2,092,467</del>					<del>2,092,467(T)<sup>a</sup></del>	
	2,316,266					2,316,266(T) <sup>a</sup>	
Indirect Cost Assessment	<u>145,762</u>					145,762(T) <sup>a</sup>	
	7,424,986						
	7,540,392						

<sup>a</sup> These amounts shall be from lease payments by the state agency occupants of the Capitol Complex.

<sup>b</sup> Of this amount, \$744,029 shall be from state agency appropriations, and \$61,400 shall be from lease payments by the state agency occupants of the Capitol Complex.

(b) Grand Junction State Services Building

Personal Services	59,997
	(1.0 FTE)
Operating Expenses	76,873
Utilities	<del>42,563</del>
	<u>55,484</u>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<del>179,433</del>				<del>5,520(T)<sup>a</sup></del>	<del>173,913(T)<sup>b</sup></del>	
192,354				5,771(T) <sup>a</sup>	186,583(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from lease payments from the Department of Higher Education for the Colorado State University Forest Service.

<sup>b</sup> This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.

(c) Camp George West

Personal Services	66,061					
	(1.0 FTE)					
Operating Expenses	130,900					
Utilities	<del>228,716</del>					
	<u>249,894</u>					
	<del>425,677</del>			<del>37,495<sup>a</sup></del>	<del>388,182(T)<sup>b</sup></del>	
	446,855			38,977 <sup>a</sup>	407,878(T) <sup>b</sup>	

<sup>a</sup> Of this amount, ~~\$27,895(T)~~ \$29,377(T) shall be from lease and utility payments from THE DEPARTMENT OF CORRECTIONS, Correctional Industries and \$9,600 shall be from lease and utility payments from other non-state agency occupants of Camp George West.

<sup>b</sup> This amount shall be from lease and utility payments by the state agency occupants of Camp George West.

~~51,543,429~~  
50,339,371

**(5) FINANCE AND PROCUREMENT**

**(A) State Controller's Office and Procurement Services**

Personal Services	2,776,065	<del>1,189,372</del>		<del>1,586,693<sup>a</sup></del>
		983,388		1,792,677 <sup>a</sup>
	(42.7 FTE)			
Operating Expenses	<u>163,844</u>	163,844		
	2,939,909			

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

<sup>a</sup> Of this amount, \$1,089,682(T) shall be from statewide indirect cost recoveries from the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S., ~~\$376,036~~ \$582,020 shall be from rebates received from the Procurement Card Program, and \$120,975(T) shall be from statewide indirect cost recoveries from the Department of State.

**(B) Supplier Database**

Personal Services	120,597			120,597 <sup>a</sup>
				(2.5 FTE)
Operating Expenses	<u>101,000</u>			101,000 <sup>a</sup>
	221,597			

<sup>a</sup> These amounts shall be from the Supplier Database Cash Fund pursuant to Section 24-102-202.5, C.R.S.

3,161,506

**(6) COLORADO INFORMATION TECHNOLOGY SERVICES**

**(A) Business Services**

Personal Services	<del>492,454</del>			
	474,957			
	(8.0 FTE)			
Operating Expenses	<u>6,700</u>			
	<del>499,154</del>	331,760		167,394(T) <sup>a</sup>
	481,657	314,263		

<sup>a</sup> This amount shall be from user fees from state agencies.

**(B) Communications Services<sup>192</sup>**

Personal Services	<del>2,864,900</del>	<del>2,797,144</del>		67,756(T) <sup>a</sup>
	2,829,173	2,761,417		
		(44.0 FTE)		(1.0 FTE)
Operating Expenses	161,067	161,067		
Training	74,450	74,450		
Utilities	98,957	98,957		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local Systems Development	<u>29,260</u>					7,422(T) <sup>b</sup>	21,838 <sup>c</sup>
	3,228,634						
	3,192,907						

<sup>a</sup> This amount 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(2), C.R.S.

<sup>b</sup> This amount shall be from user fees from state agencies.

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

**(C) Network Services<sup>193, 194</sup>**

Personal Services	1,168,825						
	(18.0 FTE)						
Operating Expenses	16,309,278						
Toll-free Telephone Access to Members of the General Assembly	25,000						
Indirect Cost Assessment	<u>791,673</u>						
	18,294,776				586,152 <sup>a</sup>	17,708,624(T) <sup>b</sup>	
					611,222 <sup>a</sup>	17,683,554(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$488,002(T) shall be from the Colorado State Lottery, \$56,222 shall be from other user fees from non-state agencies, \$25,070(T) SHALL BE FROM THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE, and \$41,928(T) shall be from THE DEPARTMENT CORRECTIONS, Correctional Industries.

<sup>b</sup> Of this amount, ~~\$17,683,624~~ \$17,658,554 shall be from user fees from other state agencies, and \$25,000 shall be from the Legislative Department.

**(D) Computer Services<sup>195</sup>**

Personal Services	<del>4,684,979</del>
	4,852,860
	(97.0 FTE)
Operating Expenses	6,611,215
Utilities	10,763

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Rental, Lease, or Lease/Purchase of Central Processing Unit	380,000						
Indirect Cost Assessment	<u>546,290</u>						
	12,233,247				68,755 <sup>a</sup>	12,164,492(T) <sup>b</sup>	
	12,401,128				189,166 <sup>a</sup>	12,211,962(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$57,176 shall be from various local governments and other sources of cash revenue, \$4,125(T) shall be from THE DEPARTMENT OF CORRECTIONS, Correctional Industries, \$3,956 shall be from the Colorado Student Loan Program, \$120,411(T) SHALL BE FROM THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE, and \$3,498(T) shall be from the Colorado State Lottery.

<sup>b</sup> ~~This amount~~ OF THIS AMOUNT, \$12,093,944 shall be from user fees from state ~~agencies~~ AGENCIES, AND \$118,018 SHALL BE FROM RESERVES IN THE COMPUTER SERVICES REVOLVING FUND, PURSUANT TO SECTION 24-30-1606, C.R.S.

**(E) Information and Archival Services**

Personal Services	845,347						
	805,963						
	(15.0 FTE)						
Operating Expenses	61,293						
	<u>58,504</u>						
	906,640		521,158		87,370 <sup>a</sup>	298,112(T) <sup>b</sup>	
	864,467		478,985				

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(F) Application Services**

Personal Services	3,258,798
	3,129,051
	(43.5 FTE)
	(41.5 FTE)
Operating Expenses	<u>1,755,933</u>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	<u>1,521,290</u>						
	5,014,731		5,014,731				
	4,650,341		4,650,341				
		<del>40,177,182</del>					
		39,885,276					
(7) ADMINISTRATIVE HEARINGS <sup>196</sup>							
Personal Services	<del>2,914,404</del>						
	2,702,572						
	(44.0 FTE)						
	(40.3 FTE)						
Operating Expenses	<del>158,722</del>						
	140,265						
Indirect Cost Assessment	<u>144,695</u>						
		3,217,821				3,217,821(T) <sup>a</sup>	
		2,987,532				2,987,532(T) <sup>a</sup>	

<sup>a</sup> This amount shall be from user fees from state agencies.

**TOTALS PART XV**

<b>(PERSONNEL)<sup>4,5</sup></b>	<del>\$148,913,540</del>	<del>\$15,337,418</del>		<del>\$8,645,265<sup>a</sup></del>	<del>\$124,909,019<sup>a</sup></del>	\$21,838
	<u>\$146,832,674</u>	<u>\$14,314,354</u>		<u>\$10,657,026<sup>a</sup></u>	<u>\$121,839,456<sup>a</sup></u>	

<sup>a</sup> Of these amounts, ~~\$124,834,767~~ \$118,622,432 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. 2001, p. 2345.)

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

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall 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.</p>						
30	<p>Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Personnel, Human Resource Services -- It is the intent of the General Assembly that the Office of State Planning and Budgeting and the Department of Personnel work with the departments to improve the timeliness and accuracy of information about state personnel. Improvements, at a minimum, should include: personnel information being updated on a centralized computerized data base; accurate reporting of filled FTE positions; number of reclassifications that are approved; turnover rates by agency; tracking of FTE positions funded to FTE positions filled; an accurate count of part-time and temporary FTE positions; and elimination of unused FTE positions. The Department and the Office of State Planning and Budgeting are requested to submit a consolidated statewide personnel report to the General Assembly by September 1, 2001. This report should include, by line item, by Department, a summary of vacant positions, the length of time each position has been vacant, and the number of reclassifications that were approved in FY 2000-01.</p>					
<u>67</u>	(Governor lined through this provision. See L. 2001, p. 2353.).					
<u>82</u>	<p>Department of Human Services, Office of Operations; and Department of Personnel, Central Services, Facilities and Maintenance Planning, State Buildings and Real Estate Services Program -- The Department of Human Services is requested to establish a standardized method for determining the operational maintenance requirements of its facilities. The standardized method should include establishing current itemized spending on labor and materials for routine maintenance and custodial costs for all 24-hour residential care facilities including group homes. The standardized method for maintenance requirements should take into account a building's age, type, number of square feet and number of beds and demonstrate how the Department's maintenance levels compare to those in other states and to industry standards. The Department is requested to work with the Department of Personnel to ensure that the Department of Human Services' methodology is coordinated with other standardization efforts in this area.</p>					
<u>173</u>	<p>Department of Natural Resources, Executive Director's Office, Administration, Vehicle Lease Payments; Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- It is the intent of the General Assembly that the Department of Natural Resources, in conjunction with the Fleet Management Program and Motor Pool Services in the Department of Personnel, provide a reconciliation of base funding for this line item with the actual departmental need, including the annualized cost of authorized vehicle replacements, and report the results as part of the budget submission on September 1, 2001. Information provided should include, but not be limited to, an accounting of each Division's total fleet, the associated costs, and a justification for use of each vehicle.</p>					
<u>189</u>	(Governor lined through this provision. See L. 2001, p. 2365.)					
190	<p>Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- The Department is requested to provide the Joint Budget Committee with a reconciled and consolidated report by January 1, 2002, of the vehicles it intends to replace in FY 2001-02 compared to those specific</p>					

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

vehicles approved by the General Assembly for replacement or addition.

- 191 Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- The Department of Personnel is requested to provide an under-utilization vehicle report to the Joint Budget Committee by August 1, 2001. This report should accurately identify vehicles within the state fleet that are truly underutilized according to the under-utilization and revocation guidelines established in statute. a comprehensive update on the current status of vehicle utilization codes and other essential criteria used to produce the report should also be provided.
- 192 Department of Personnel, Colorado Information Technology Services, Communications Services -- The Department of Personnel is requested to provide a report to the Joint Budget Committee by August 1, 2001, which provides a comprehensive update on the current status of the Digital Trunked Radio Project. This report should include both a monetary and functional comparison of the Projected status of the project with the current actual status of the project. It should also include specific detailed information regarding any cost overruns, delays, or unanticipated problems incurred to date, and what solutions have been or will be implemented to mediate those issues. Finally, the report should include a final estimated time line and budget for anticipated completion, and summary of the total anticipated costs and benefits of the project.
- 193 Department of Personnel, Colorado Information Technology Services, Network Services -- The Department of Personnel is requested to provide a report to the Joint Budget Committee by August 1, 2001, which provides a comprehensive update on the current status of the Multiuse Network (MNT) Project. This report should include both a monetary and functional comparison of the Projected status of the project with the current actual status of the project. It should also include specific detailed information regarding any cost overruns, delays, or unanticipated problems incurred to date, and what solutions have been or will be implemented to mediate those issues. The report should include a final estimated time line and budget for anticipated completion, and summary of the total anticipated costs and benefits of the project.
- 194 (Governor lined through this provision. See L. 2001, p. 2366.)
- 195 Department of Personnel, Colorado Information Technology Services, Computer Services -- It is the intent of the General Assembly that the Department of Personnel perform an annual mid-year review of actual usage compared to agency appropriations in order to determine the accuracy of the cost allocation billing methodology for General Government Computer Center (GGCC) services. This information should be submitted to the Joint Budget Committee for review no later than January 1, 2002, for statewide supplemental consideration.
- 196 Department of Personnel, Administrative Hearings -- It is the intent of the General Assembly that the Department of Personnel perform an annual mid-year review of actual usage compared to agency appropriations in order to determine the accuracy of the cost allocation billing methodology for Administrative Hearings services. This information should be submitted to the Joint Budget Committee for review no later than January 1, 2002, for statewide supplemental consideration.



**SECTION 2. Effective date.** This act shall take effect upon passage; except that this act shall only take effect if the following bills are enacted at the Second Regular Session of the Sixty-third General Assembly and become law: House Bill 02-1366; House Bill 02-1367; House Bill 02-1368; House Bill 02-1369; House Bill 02-1370; House Bill 02-1371; House Bill 02-1372; House Bill 02-1373; House Bill 02-1374; House Bill 02-1375; House Bill 02-1376; House Bill 02-1377; House Bill 02-1378; House Bill 02-1379; House Bill 02-1381; House Bill 02-1382; House Bill 02-1383; House Bill 02-1384; House Bill 02-1385; House Bill 02-1386; House Bill 02-1387; House Bill 02-1388; House Bill 02-1389; House Bill 02-1390; House Bill 02-1391; House Bill 02-1392; House Bill 02-1393; and House Bill 02-1394.

**SECTION 3. 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.

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Doug Dean  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

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Stan Matsunaka  
PRESIDENT OF  
THE SENATE

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Judith Rodrigue  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

---

Karen Goldman  
SECRETARY OF  
THE SENATE

APPROVED \_\_\_\_\_

---

Bill Owens  
GOVERNOR OF THE STATE OF COLORADO