

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XV						
DEPARTMENT OF PERSONNEL AND ADMINISTRATION						
(1) EXECUTIVE DIRECTOR'S OFFICE						
Personal Services	1,648,595 (21.5 FTE)					1,648,595(T) ^a
Health, Life, and Dental	2,317,727	631,543		67,089(T) ^b		1,619,095(T) ^c
Short-term Disability	39,612	4,279		1,662(T) ^b		33,671(T) ^d
S.B. 04-257 Amortization						
Equalization Disbursement	364,552	38,404		15,339(T) ^b		310,809(T) ^d
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	74,808	6,858		3,196(T) ^b		64,754(T) ^d
Salary Survey and Senior						
Executive Service	1,013,184	351,591		26,548(T) ^b		635,045(T) ^c
Performance-based Pay						
Awards	452,094	147,659		12,622(T) ^b		291,813(T) ^c
Shift Differential	77,436					77,436 ^e
Workers' Compensation	391,999	100,837		2,168(T) ^b		288,994(T) ^c
Operating Expenses	99,842					99,842(T) ^f
Legal Services for 3,432 hours	247,207	202,196				45,011(T) ^c
Administrative Law Judge						
Services	428					428(T) ^c
Purchase of Services from						
Computer Center	2,554,882	1,972,624				582,258(T) ^c
Multiuse Network Payments	41,251					41,251(T) ^c
Payment to Risk Management						
and Property Funds	861,746	221,674		4,766(T) ^b		635,306(T) ^c
Vehicle Lease Payments	160,341	2,910				157,431(T) ^c
Leased Space	1,453,054	482,497		17,163 ^g		953,394(T) ^c
Capitol Complex Leased Space	1,189,460	568,662				620,798(T) ^c
Communications Services						
Payments	1,149	1,149				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(27.2 FTE) <u>88,462</u>	2,052,812				2,052,812(T) ^a	

^a Of this amount, \$1,603,229 shall be from indirect cost recoveries and \$449,583 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.

(2) Training Services

Personal Services	61,811			25,444 ^a	36,367(T) ^b
	(1.0 FTE)				
Operating Expenses	17,169				17,169(T) ^b
Indirect Cost Assessment	<u>35,034</u>				35,034(T) ^b
	114,014				

^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	298,474				
	(4.5 FTE)				
Operating Expenses	37,233				
Indirect Cost Assessment	<u>63,788</u>				
	399,495				399,495(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	905,502				905,502 ^a
	(12.0 FTE)				
Operating Expenses	52,225				52,225 ^a
Utilization Review	40,000				40,000 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	
Deferred Compensation Plan and Defined Contribution Plans							
Performance Audits	160,000					160,000 ^e	
Indirect Cost Assessment	<u>98,315</u>					98,315 ^a	
	2,033,768						

^a Of these amounts, \$853,736 shall be from the Group Benefit Plans Reserve Fund pursuant to Section 24-50-613 (2), C.R.S., \$146,200 shall be from the Deferred Compensation Administration Fund pursuant to Section 24-52-102 (5) (a), C.R.S., and \$56,106 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.

^e Of this amount, \$80,000 shall be from the Group Benefit Plans Reserve Fund pursuant to Section 24-50-613 (2), C.R.S., and \$80,000 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	605,973					605,973(T) ^a (9.0 FTE)	
Operating Expenses	57,104					57,104(T) ^a	
Audit Expense	63,120					63,120(T) ^a	
Legal Services for 31,860 hours	2,294,876					2,294,876(T) ^b	
Liability Premiums	8,345,546				565,666(T) ^c	7,779,880(T) ^b	
Property Premiums	8,585,311				658,338(T) ^d	7,926,973(T) ^e	
Workers' Compensation Premiums	30,305,844				3,691,170(T) ^f	26,614,674(T) ^g	
Indirect Cost Assessment	<u>137,080</u>					137,080(T) ^a	
	50,394,854						

APPROPRIATION FROM

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

^a These amounts shall be from the Risk Management Fund pursuant to Section 24-30-1510 (3), C.R.S., the Self-Insured Property Fund pursuant to Section 24-30-1510.5 (3), C.R.S., and the State Employee Workers' Compensation Account pursuant to Section 24-30-1510.7 (2), C.R.S.

^b These amounts shall be from appropriations to other state agencies for the Risk Management Fund created in Section 24-30-1510 (1), C.R.S. For informational purposes, moneys in this 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 appropriations to enterprises within other state agencies for the Risk Management Fund created in Section 24-30-1510 (1), C.R.S. For informational purposes, moneys in this 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 appropriations to enterprises within other state agencies for the Self-Insured Property Fund created in Section 24-30-1510.5 (1), C.R.S. For informational purposes, moneys in this 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 appropriations to other state agencies for the Self-Insured Property Fund created pursuant to Section 24-30-1510.5 (1), C.R.S. For informational purposes, moneys in this 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 appropriations to enterprises within other state agencies for the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1), C.R.S.

^g This amount shall be from appropriations to other state agencies for the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1), C.R.S.

54,994,943

(3) PERSONNEL BOARD

Personal Services	437,357 (4.8 FTE)		227,902	1,196 ^a	208,259(T) ^b
Operating Expenses	29,033		27,474		1,559(T) ^c
		466,390			

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

^b Of this amount, \$164,158 shall be from statewide indirect cost recoveries from the Department of State, and \$44,101 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.

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

(4) CENTRAL SERVICES

(A) Administration

Personal Services	695,491 (10.0 FTE)				
Operating Expenses	77,427				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>84,219</u>						
	857,137				42,782(T) ^a	814,355(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	1,179,949						
	(24.6 FTE)						
Operating Expenses	2,404,752						
Indirect Cost Assessment	<u>232,704</u>						
	3,817,405				305,456(T) ^a	3,511,949(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	2,628,267						
	(60.0 FTE)						
Operating Expenses	404,846						
Utilities	58,800						
Indirect Cost Assessment	<u>169,477</u>						
	3,261,390				35,917(T) ^a	3,225,473(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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,230,252						
	(36.0 FTE)						
Operating Expenses	6,788,394						
Indirect Cost Assessment	<u>276,199</u>						
	8,294,845				697,515(T) ^a	7,597,330(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	799,562						
	(16.0 FTE)						
Operating Expenses	18,515,691						
Vehicle Replacement Lease, Purchase or Lease/Purchase	13,210,618 ^a						
Indirect Cost Assessment	<u>430,448</u>						
	32,956,319				1,948,015(T) ^b	31,008,304(T) ^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 2007-08 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up to eight years and shall not exceed an amount over \$17,000,000.

^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 \$1,699,042 shall be from the Division of Wildlife, \$188,331 shall be from user fees from the Colorado State Lottery, and \$60,642 shall be from the Department of Corrections.

^c This amount shall be from user fees from other agencies deposited in the Motor Fleet Management Fund pursuant to Section 24-30-1115, C.R.S.

(D) Facilities Maintenance

(1) Capitol Complex Facilities

Personal Services	2,601,617						
	(53.2 FTE)						
Operating Expenses	1,637,466						
Capitol Complex Repairs	56,520						
Capitol Complex Security	289,484						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities ¹⁰⁷	3,742,802						
Indirect Cost Assessment	<u>377,456</u>						
	8,705,345					8,705,345(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	45,336						
	(1.0 FTE)						
Operating Expenses	76,873						
Utilities ¹⁰⁷	<u>87,554</u>						
	209,763				5,130(T) ^a	204,633(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.

(3) Camp George West

Personal Services	64,565						
	(1.0 FTE)						
Operating Expenses	122,102						
Utilities ¹⁰⁷	<u>434,350</u>						
	621,017				48,950(T) ^a	572,067(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.

58,723,221

(5) FINANCE AND PROCUREMENT

(A) State Controller's Office and Procurement Services

Personal Services	2,961,203		710,689			2,250,514 ^a	
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(35.5 FTE) <u>142,176</u>		142,176				
	3,103,379						

^a Of this amount, \$1,528,424 shall be from rebates received from the Procurement Card Program and \$722,090 shall be from various other sources.

(B) Supplier Database

Personal Services	182,337				182,337 ^a		
Operating Expenses	<u>43,382</u>				(3.0 FTE)		
	225,719				43,382 ^a		

^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	874,777						
Operating Expenses	(20.0 FTE) 358,100						
Collection of Debts Due to the State	20,702						
Private Collection Agency Fees	1,200,000						
Indirect Cost Assessment	<u>208,569</u>						
	2,662,148				1,323,490 ^a	1,338,658(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 Review	514,170		514,170				(6.0 FTE)
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APPROPRIATION FROM

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

6,505,416

(6) DIVISION OF INFORMATION TECHNOLOGY

(A) Administration

Personal Services	400,483					
	(6.0 FTE)					
Operating Expenses	<u>6,450</u>					
	406,933				406,933(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.

(B) Customer Services

Personal Services	888,231					
	(12.0 FTE)					
Operating Expenses	<u>14,625</u>					
	902,856				902,856(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	641,024					
	(10.0 FTE)					
Operating Expenses	<u>10,750</u>					
	651,774				651,774(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	3,461,830					
	(46.0 FTE)					
Operating Expenses	134,631					
Training	22,000					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	165,002						
Snocat Replacement	230,520						
Local Systems Development	121,000						
Indirect Cost Assessment	<u>433,320</u>						
	4,568,303				448,350(T) ^a	3,998,953 ^b	121,000 ^c

^a Of this amount, \$446,188 shall be from the Division of Wildlife, and \$2,162 shall be from the Colorado State Lottery.

^b Of this amount, \$3,507,802(T) shall be from user fees from other state agencies, \$425,000 shall be from reserves in the Public Safety Communications Trust Fund created in 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	1,468,158						
	(17.0 FTE)						
Operating Expenses ^{107a}	16,200,371						
Toll-free Telephone Access to Members of the General Assembly	25,000						
Indirect Cost Assessment	<u>46,410</u>						
	17,739,939				1,864,215 ^a	15,875,724(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, \$368,255(T) shall be from the Division of Wildlife, \$238,717(T) shall be from the Colorado State Lottery, and \$57,243(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), C.R.S.

(F) Computer Services

Personal Services	2,655,746
	(40.8 FTE)
Operating Expenses	6,181,350

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	336,034						
Indirect Cost Assessment	<u>566,864</u>						
	9,739,994				127,487 ^a	9,612,507(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 \$120,479(T) shall be from the Division of Wildlife, \$4,680(T) shall be transferred from the Colorado State Lottery, and \$2,328 shall be from various local governments.

^b This amount shall be from user fees from other 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	485,687						
	(9.0 FTE)						
Operating Expenses	<u>56,794</u>						
	542,481		419,759		78,669 ^a	44,053(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	2,810,279						
	(34.5 FTE)						
Operating Expenses	<u>295,871</u>						
	3,106,150		3,106,150				

37,658,430

(7) ADMINISTRATIVE COURTS

Personal Services	3,008,208						
	(39.0 FTE)						
Operating Expenses	151,367						
Indirect Cost Assessment	<u>215,330</u>						

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,374,905			28,546 ^a	3,346,359(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)^{4,5}**

<u>\$175,050,541</u>	<u>\$10,094,551</u>	<u>\$12,272,608^a</u>	<u>\$152,562,382^a</u>	<u>\$121,000</u>
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^a Of these amounts, \$157,206,736 contains a (T) notation.

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

- 4 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.
- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 20 Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Personnel and Administration, Division of Human Resources, Human Resource Services -- The Department of Personnel and Administration shall comply with the statutory provisions of Section 24-50-110 (1)(d), C.R.S., and is requested to provide other state departments with the information necessary to comply with this statute. The Office of State Planning and Budgeting and the Department of Personnel and Administration are requested to work with the departments to improve the timeliness and accuracy of information about state personnel. Improvements, at a minimum, should include: updating personnel information on a centralized computerized database; 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 of Personnel and Administration and the Office of State Planning and Budgeting are requested to submit a consolidated statewide personnel report to the General Assembly by September 1, 2007. This report should include, by line item and 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 2006-07.

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107	<p>Department of Personnel and Administration, Central Services, Facilities Maintenance, Capitol Complex Facilities, Utilities; Grand Junction State Services Building, Utilities; Camp George West, Utilities; Finance and Procurement, Real Estate Services Program, Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review -- The Department of Personnel and Administration is requested to coordinate a statewide review and summary of utility costs contained in the budget. This review should include, but not necessarily be limited to, information on the steps taken in FY 2006-07 and FY 2007-08 to address efficiencies in utility programs, areas where the state can save money on utility expenditures through efficiencies, where available, and a report on all utility cost savings contracts negotiated through the statutory authority granted in section 24-30-2003, C.R.S. This report should contain information on contracts entered into since FY 2004-05, by department, the scope of the contract, including length and work performed, and the cost savings that will be achieved as a result. The General Assembly requests the Department submit this information on November 1, 2007.</p>						
<u>107a</u>	<p>Department of Personnel and Administration, Division of Information Technology, Network Services, Operating Expenses -- The Department is requested to submit a report by October 1, 2007, to the Joint Budget Committee, detailing the status and current plan for the Multiuse Network. As part of the report, the Department is requested to elaborate on how it plans to fully develop broadband connectivity throughout the State of Colorado and opportunities to accelerate that plan.</p>						