

APPROPRIATION FROM

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

SECTION 17. Part XV (4) (B) and the affected totals of section 2 of chapter 474, as Part XV (4) (B) is amended by section 28 of chapter 284, Session Laws of Colorado 2008, as Part XV (4) (B) and the affected totals are amended by section 1 of Senate Bill 09-196, are amended to read:

Section 2. **Appropriation.**

**PART XV
DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

(4) CENTRAL SERVICES

(B) Integrated Document Factory

(1) Reprographics Services

Personal Services	1,206,961					
	1,209,686					
	(23.3 FTE)					
Operating Expenses	3,760,034					
	3,814,132					
Indirect Cost Assessment	169,705					
	<u>5,136,700</u>					5,136,700*
	5,193,523					5,193,523 ^a

^a This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

(2) Document Solutions Group

Personal Services	3,085,955					
	3,090,442					
	(55.7 FTE)					
Operating Expenses	530,977					
	532,077					
Utilities	69,000					
Indirect Cost Assessment	136,708					
	<u>3,822,640</u>					
				43,336 ^b		3,779,304*

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,828,227					3,784,891 ^a

^a This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

^b Of this amount, \$23,766 shall be from fees received from Jefferson County and \$19,570 shall be from fees received from Pueblo County deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

(3) Mail Services

Personal Services	1,253,725					
	1,373,023					
	(34.6 FTE)					
Operating Expenses	7,944,200					
	8,142,176					
Indirect Cost Assessment	<u>237,215</u>					
	9,435,140					9,435,140*
	9,752,414					9,752,414 ^a

^a This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

63,152,278
63,531,962

**TOTALS PART XV
(PERSONNEL)**

	\$148,504,532	\$5,784,722		\$6,667,669		\$136,052,141
	<u>\$148,884,216</u>					<u>\$136,431,825</u>