

CHAPTER 466

APPROPRIATIONS

SENATE BILL 25-103

BY SENATOR(S) Bridges, Amabile, Kirkmeyer;
also REPRESENTATIVE(S) Bird, Sirota, Taggart, Duran, McCluskie.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PERSONNEL.

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

SECTION 1. Appropriation to the department of personnel for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part XVI as follows:

Section 2. **Appropriation.**

Capital letters or bold & italic numbers 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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVI
DEPARTMENT OF PERSONNEL**

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Department Administration

Personal Services	2,635,762	33,681		161,663 ^a	2,440,418 ^b (22.3 FTE)
Health, Life, and Dental	6,961,186	3,268,302		179,146 ^a	3,513,738 ^b
Short-term Disability	57,019	26,866		1,842 ^a	28,311 ^b
Paid Family Medical					
Leave Insurance	170,921	79,975		6,012 ^a	84,934 ^b
Unfunded Liability					
Amortization Equalization					
Disbursement Payments	3,808,010	1,786,982		133,600 ^a	1,887,428 ^b
Salary Survey	1,341,473	630,538		47,032 ^a	663,903 ^b
Step Pay	1,116,367	275,286		20,542 ^a	820,539 ^b
PERA Direct Distribution	688,361	318,364		23,747 ^a	346,250 ^b
Shift Differential	80,006				80,006 ^b

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Temporary Employees Related to Authorized Leave	27,923				633 ^a	27,290 ^b	
Workers' Compensation	396,122		152,985		14,382 ^a	228,755 ^b	
Operating Expenses	134,992		126,183		8,809 ^a		
Legal Services	443,450		407,846		5,884 ^a	29,720 ^b	
Payment to Risk Management and Property Funds	2,196,847		848,437		79,764 ^a	1,268,646 ^b	
Vehicle Lease Payments	278,300				417 ^a	277,883 ^b	
Leased Space	370,386		16,500			353,886 ^b	
Capitol Complex Leased Space	4,792,846		3,597,001		35,980 ^a	1,159,865 ^b	
Annual Depreciation - Lease Equivalent Payment	2,724,839		1,903,240		821,599 ^a		
Payments to OIT	11,879,163		4,658,297		1,227,143^a	5,993,723 ^b	
	12,838,155		5,262,465		1,581,967 ^a		
CORE Operations	<u>69,357</u>		26,786		2,518 ^a	40,053 ^b	
	40,173,330						
	41,132,322						

^a These amounts shall be from various sources of cash funds including, but not limited to, the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S., the State Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S., and the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S.

^b Of these amounts, it is estimated that \$16,804,930 shall be from various sources of reappropriated funds including, but not limited to, the State Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S., the Statewide Financial Information Technology Systems Cash Fund created in Section 24-30-209 (2)(a), C.R.S., and the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S., and \$2,440,418 shall be from statewide indirect cost recoveries from the Department of Personnel or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(B) Statewide Special Purpose

(1) Colorado State Employees Assistance Program

Personal Services	1,330,129		
	(14.0 FTE)		
Operating Expenses	93,293		
Indirect Cost Assessment	<u>253,876</u>		
	1,677,298	92,538 ^a	1,584,760 ^b

^a This amount shall be from various sources of cash funds.

^b This amount shall be from the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Office of the State Architect							
Office of the State Architect	1,384,227		1,384,227				
	(12.0 FTE)						
Statewide Planning Services ⁸⁹	1,000,000		1,000,000				
	<u>2,384,227</u>						
(3) Colorado Equity Office							
Personal Services	1,336,925		1,336,925				
	(10.0 FTE)						
Operating Expenses	25,650		25,650				
	<u>1,362,575</u>						
(4) Other Statewide Special Purpose							
Test Facility Lease	119,842		119,842				
Employment Security Contract Payment	16,000		7,264			8,736 ^a	
Disability Funding Committee	6,075,976				6,075,976 ^b		

Americans with Disabilities Act Reasonable Accommodation Coordination	468,555 (1.0 FTE)	468,555	
Public-Private Partnership Office	299,858 (3.0 FTE)		299,858(I) ^c
State Procurement Equity Program	849,992 (5.0 FTE)	849,992	
	<u>7,830,223</u>		

^a This amount shall be from user fees from state agencies based on historical utilization.

^b Of this amount, an estimated \$5,975,976 shall be from the Disability Support Fund created in Section 24-30-2205.5 (1), C.R.S., and an estimated \$100,000 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

^c This amount shall be from be from the Unused State-owned Real Property Fund created in Section 24-82-102.5 (5)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated pursuant to Section 24-82-102.5 (5)(c)(I), C.R.S.

~~53,427,653~~
54,386,645

(2) DIVISION OF HUMAN RESOURCES
(A) Human Resource Services
(1) State Agency Services
Personal Services 2,809,432

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(28.2 FTE)						
Operating Expenses	104,597						
Total Compensation and Employee							
Engagement Surveys	300,000						
State Employee Tuition							
Reimbursement	500,000						
	3,714,029		3,714,029				
(2) Training Services							
Training Services	559,931		559,931				
	(5.3 FTE)						
(B) Labor Relations Services							
Personal Services	3,607,649		3,607,649				
			(47.2 FTE)				
Operating Expenses	163,720		163,720				
Union Stewards	500,000		500,000				
	4,271,369						

(C) Employee Benefits Services

Personal Services	1,035,803	1,035,803 ^a
		(12.0 FTE)
Operating Expenses	58,093	58,093 ^a
Utilization Review	25,000	25,000 ^a
H.B. 07-1335		
Supplemental State		
Contribution Fund	1,848,255	1,848,255(I) ^b
Indirect Cost Assessment	<u>422,811</u>	422,811 ^a
	3,389,962	

^a These amounts shall be from the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S.

^b This amount shall be from the Supplemental State Contribution Fund created in Section 24-50-609 (5), C.R.S. The amount is shown for informational purposes as it is continuously appropriated pursuant to Section 24-50-609 (5), C.R.S.

(D) Risk Management Services**(1) Risk Management Program Administrative Cost**

Personal Services	1,024,467	6,414	1,018,053 ^a
			(12.5 FTE)
Operating Expenses	65,018		65,018 ^a
Actuarial and Broker			
Services	402,627		402,627 ^a
Risk Management			
Information System	223,819		223,819 ^a
Indirect Cost Assessment	<u>365,942</u>		365,942 ^a
	2,081,873		

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

^a These amounts shall be from various sources of reappropriated funds including, the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., and the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S.

(2) Liability			
Liability Claims	9,559,668		
Liability Excess Policy	5,405,081		
Liability Legal Services	<u>8,710,882</u>		
	23,675,631		23,675,631(I) ^a

^a This amount shall be from state agencies for the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510 (1)(a), C.R.S.

(3) Property			
Property Policies	13,241,581		
Property Deductibles and Payouts	<u>13,100,000</u>		
	26,341,581		26,341,581(I) ^a

^a This amount shall be from the Self-Insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S. The amount is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510.5 (1)(a), C.R.S.

(4) Workers' Compensation

Workers' Compensation		
Claims	30,156,210	30,156,210(I) ^a
Workers' Compensation		
TPA Fees and Loss Control	1,850,000	1,850,000 ^a
Workers' Compensation		
Excess Policy	991,636	991,636(I) ^a
Workers' Compensation		
Legal Services	<u>2,019,767</u>	2,019,767 ^a
	35,017,613	

^a These amounts shall be from the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S. Of these amounts, \$31,147,846 is shown for informational purposes as it is continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system pursuant to Section 24-30-1510.7 (1)(a), C.R.S.

99,051,989

(3) STATE PERSONNEL BOARD

Personal Services	635,336	635,336
	(5.1 FTE)	
Operating Expenses	23,374	23,374
Legal Services	<u>37,977</u>	37,977
	696,687	

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

(4) DIVISION OF CENTRAL SERVICES

(A) Administration

Personal Services	590,655					
	(5.2 FTE)					
Operating Expenses	27,690					
Indirect Cost Assessment	14,492					
	632,837				632,837 ^a	

^a This amount shall be from various sources of reappropriated funds including the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.
The amount is from user fees from state agencies.

(B) Integrated Document Solutions

Personal Services	7,944,686		141,615 ^a	7,803,071 ^b
	(102.6 FTE)			
Operating Expenses	22,732,986		980,537 ^a	21,752,449 ^b
Commercial Print Payments	1,733,260			1,733,260 ^b
Print Equipment				
Lease Purchase	547,243			547,243 ^b

Scan Equipment				
Lease Purchase	151,776			151,776 ^b
Utilities	69,000			69,000 ^b
Address Confidentiality Program	739,029	597,355	141,674 ^c	
	(7.0 FTE)			
Indirect Cost Assessment	<u>453,776</u>			453,776 ^b
	34,371,756			

^a These amounts shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amounts are from user fees from non-state agencies.

^b These amounts shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amounts are from user fees from state agencies.

^c This amount shall be from the Address Confidentiality Program Surcharge Fund created in Section 24-30-2114 (4)(a), C.R.S.

(C) Colorado State Archives

Personal Services	822,648	701,838	91,739 ^a	29,071 ^b
	(13.1 FTE)			
Operating Expenses	<u>448,885</u>	422,885	26,000 ^a	
	1,271,533			

^a These amounts shall be from the State Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S. The amount is from user fees from non-state agencies.

^b This amount shall be from the State Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S. The amount is from user fees from state agencies.

36,276,126

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) DIVISION OF ACCOUNTS AND CONTROL							
(A) Financial Operations and Reporting							
Personal Services	4,234,090		4,234,090				
	(37.9 FTE)						
Operating Expenses	209,085		209,085				
	<u>4,443,175</u>						
(B) Procurement and Contracts							
Personal Services	2,209,715		344,321		1,865,394 ^a		
	(20.5 FTE)						
Operating Expenses	68,385		68,385				
	<u>2,278,100</u>						
 ^a This amount shall be from various sources of cash funds including rebates received from the Procurement Card Program, institutions of higher education, reimbursements from the National Association of State Procurement Officers Cooperative (NASPO), car rental, travel agency, and fuel rebates, or the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S.							
(C) CORE Operations							
Personal Services	2,328,429				1,653,154^a	675,275^b	
					2,179,223 ^a	149,206 ^b	
						(22.3 FTE)	

Operating Expenses	59,590		59,590 ^b
		59,590 ^a	
Payments for CORE and Support Modules	6,325,846	5,900,846 ^a	425,000 ^b
		6,325,846 ^a	
CORE Lease Purchase Payments	1,269,317		1,269,317 ^b
		1,269,317 ^a	
Indirect Cost Assessment	167,026		167,026 ^b
		167,026 ^a	
	<u>10,150,208</u>		

^a ~~These amounts~~ OF THESE AMOUNTS, AN ESTIMATED \$7,554,000 shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S., AND AN ESTIMATED \$2,447,002 SHALL BE FROM THE STATEWIDE FINANCIAL INFORMATION TECHNOLOGY SYSTEMS CASH FUND CREATED IN SECTION 24-30-209 (2)(a), C.R.S., WHICH AMOUNT IS FROM USER FEES FROM STATE AGENCIES FOR CORE OPERATIONS.

^b ~~These amounts~~ THIS AMOUNT shall be from the Statewide Financial Information Technology Systems Cash Fund created in Section 24-30-209 (2)(a), C.R.S. The amount is from user fees from state agencies for CORE Operations.

16,871,483

(6) OFFICE OF ADMINISTRATIVE COURTS

Personal Services	5,054,688		
	(47.4 FTE)		
Operating Expenses	198,122		
Indirect Cost Assessment	<u>141,921</u>		
	5,394,731	1,030,712 ^a	4,364,019 ^b

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

^a This amount shall be from the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S.

^b This amount shall be from the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S. The amount is from user fees from state agencies.

(7) DIVISION OF CAPITAL ASSETS

(A) Administration

Personal Services	438,190				
	(3.9 FTE)				
Operating Expenses	18,310				
Indirect Cost Assessment	8,928				
	465,428				465,428 ^a

^a This amount shall be from various sources of reappropriated funds including, the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., and the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

(B) Facilities Maintenance - Capitol Complex

Personal Services	4,568,546
	(63.2 FTE)

Operating Expenses	3,693,354			
Capitol Complex Repairs	56,520			
Capitol Complex Security	637,377			
Utilities	5,821,723			
Indirect Cost Assessment	<u>464,303</u>			
	15,241,823	217,337	3,330,778 ^a	11,693,708 ^b

^a This amount shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. The amount is from non-state revenue.

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

(C) Fleet Management Program and Motor Pool Services

Personal Services	1,445,759			
	(18.8 FTE)			
Operating Expenses	1,877,835			
Motor Pool Vehicle Lease and Operating Expenses	200,000			
Fuel and Automotive Supplies	28,009,597			
Vehicle Replacement Lease/Purchase ⁹⁰	30,293,122			
	31,398,367			
Indirect Cost Assessment	<u>147,344</u>			
	61,973,657			61,973,657^a
	63,078,902			63,078,902 ^a

^a This amount shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	77,680,908					
	78,786,153					
TOTALS PART XVI	\$289,399,577	\$39,393,450		\$27,791,496^a	\$222,214,631^b	
(PERSONNEL)	<u>\$291,463,814</u>	<u>\$39,997,618</u>	<u></u>	<u>\$30,593,322^a</u>	<u>\$220,872,874^b</u>	<u></u>

^a Of this amount, \$2,148,113 contains an (I) notation.

^b Of this amount, \$81,165,058 contains an (I) notation.

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

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Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning Services -- This appropriation remains available until the close of the 2026-27 fiscal year.
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Department of Personnel, Division of Capital Assets, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase -- Pursuant to Section 24-82-801 (1)(b) and (1)(c), C.R.S., the Department of Personnel is authorized to enter into a financed purchase of an asset or certificate of participation agreement for the approved vehicle replacements and additions for the 2024-25 state fiscal year. The financed purchase of an asset or certificate of participation agreement is for a period of up to ten years and shall not exceed the amount of \$47,000,000.

SECTION 2. Safety clause. The general assembly finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety or for appropriations for the support and maintenance of the departments of the state and state institutions.

Approved: February 27, 2025