

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

1

PART XVI

2

DEPARTMENT OF PERSONNEL

3

(1) EXECUTIVE DIRECTOR'S OFFICE**(A) Department Administration**

6	Personal Services	2,635,762	33,681		161,663 ^a	2,440,418 ^b	
7						(22.3 FTE)	
8	Health, Life, and Dental	6,961,186	3,268,302		179,146 ^a	3,513,738 ^b	
9	Short-term Disability	57,019	26,866		1,842 ^a	28,311 ^b	
10	Paid Family Medical Leave						
11	Insurance	170,921	79,975		6,012 ^a	84,934 ^b	
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	3,808,010	1,786,982		133,600 ^a	1,887,428 ^b	
15	Salary Survey	1,341,473	630,538		47,032 ^a	663,903 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Step Pay	1,116,367	275,286		20,542 ^a	820,539 ^b	
2	PERA Direct Distribution	688,361	318,364		23,747 ^a	346,250 ^b	
3	Shift Differential	80,006				80,006 ^b	
4	Temporary Employees						
5	Related to Authorized Leave	27,923			633 ^a	27,290 ^b	
6	Workers' Compensation	396,122	152,985		14,382 ^a	228,755 ^b	
7	Operating Expenses	134,992	126,183		8,809 ^a		
8	Legal Services	443,450	407,846		5,884 ^a	29,720 ^b	
9	Payment to Risk						
10	Management and Property						
11	Funds	2,196,847	848,437		79,764 ^a	1,268,646 ^b	
12	Vehicle Lease Payments	278,300			417 ^a	277,883 ^b	
13	Leased Space	370,386	16,500			353,886 ^b	
14	Capitol Complex Leased						
15	Space	4,792,846	3,597,001		35,980 ^a	1,159,865 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Annual Depreciation - Lease						
2	Equivalent Payment	2,724,839	1,903,240		821,599 ^a		
3	Payments to OIT	11,879,163	4,658,297		1,227,143 ^a	5,993,723 ^b	
4	CORE Operations	69,357	26,786		2,518 ^a	40,053 ^b	
5		<hr/> 40,173,330					
6							

^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.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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 24-30-1510.5 (1), 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), C.R.S., the Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel Revolving Fund created in Section 24-30-1115 (1), C.R.S., the Statewide Financial Information Technology Systems 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 Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
poses						
es Assistance Program						
1,330,129						
(14.0 FTE)						
93,293						
253,876						
1,677,298				92,538 ^a		1,584,760 ^b

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DEPARTMENT OF PERSONNEL

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	^a This amount shall be from various sources of cash funds.						
2	^b This amount shall be from the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S.						
3							
4	(2) Office of the State Architect						
5	Office of the State Architect	1,384,227		1,384,227			
6		(12.0 FTE)					
7	Statewide Planning						
8	Services ⁸⁹	1,000,000		1,000,000			
9		2,384,227					
10							
11	(3) Colorado Equity Office						
12	Personal Services	1,336,925		1,336,925			
13		(10.0 FTE)					
14	Operating Expenses	25,650		25,650			
15		1,362,575					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	(4) Other Statewide Special Purpose						
2	Test Facility Lease	119,842		119,842			
3	Employment Security						
4	Contract Payment	16,000		7,264			8,736 ^a
5	Disability Funding						
6	Committee	6,075,976				6,075,976 ^b	
7	Americans with Disabilities						
8	Act Reasonable						
9	Accommodation						
10	Coordination	468,555		468,555			
11		(1.0 FTE)					
12	Public-Private Partnership						
13	Office	299,858				299,858(I) ^c	
14		(3.0 FTE)					

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

1 State Procurement Equity

2 Program 849,992 849,992

3 (5.0 FTE)

4 7,830,223

5

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

7 ^b This amount shall be from the Disability Support Fund created in Section 24-30-2205.5 (1), C.R.S.

8 ^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
9 is continuously appropriated pursuant to Section 24-82-102.5 (5)(c)(I), C.R.S.

10

11 53,427,653

12

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) DIVISION OF HUMAN RESOURCES						
2	(A) Human Resource Services						
3	(1) State Agency Services						
4	Personal Services	2,809,432					
5		(28.2 FTE)					
6	Operating Expenses	104,597					
7	Total Compensation and						
8	Employee Engagement						
9	Surveys	300,000					
10	State Employee Tuition						
11	Reimbursement	500,000					
12		3,714,029		3,714,029			
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) Training Services						
2	Training Services	559,931		559,931			
3		(5.3 FTE)					
4							
5	(B) Labor Relations Services						
6	Personal Services	3,607,649		3,607,649			
7			(47.2 FTE)				
8	Operating Expenses	163,720		163,720			
9	Union Stewards	500,000		500,000			
10		4,271,369					
11							
12	(C) Employee Benefits Services						
13	Personal Services	1,035,803			1,035,803 ^a		
14			(12.0 FTE)				
15	Operating Expenses	58,093			58,093 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Utilization Review	25,000				25,000 ^a	
2	H.B. 07-1335 Supplemental						
3	State Contribution Fund	1,848,255				1,848,255(I) ^b	
4	Indirect Cost Assessment	422,811				422,811 ^a	
5		<hr/> 3,389,962					
6							

^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

13	Personal Services	1,024,467	6,414	1,018,053 ^a
14				(12.5 FTE)
15	Operating Expenses	65,018		65,018 ^a

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Actuarial and Broker						
2	Services	402,627				402,627 ^a	
3	Risk Management						
4	Information System	223,819				223,819 ^a	
5	Indirect Cost Assessment	365,942				365,942 ^a	
6		2,081,873					
7							
8	^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						
9	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.						
10							
11	(2) Liability						
12	Liability Claims	9,559,668					
13	Liability Excess Policy	5,405,081					
14	Liability Legal Services	8,710,882					
15		23,675,631				23,675,631(I) ^a	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	^ 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						
3	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.						
4							
5	(3) Property						
6	Property Policies	13,241,581					
7	Property Deductibles and						
8	Payouts	13,100,000					
9		26,341,581					26,341,581(I)^
10							

11 ^ 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
 12 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.

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(4) Workers' Compensation						
2	Workers' Compensation						
3	Claims	30,156,210				30,156,210(I) ^a	
4	Workers' Compensation TPA						
5	Fees and Loss Control	1,850,000				1,850,000 ^a	
6	Workers' Compensation						
7	Excess Policy	991,636				991,636(I) ^a	
8	Workers' Compensation						
9	Legal Services	2,019,767				2,019,767 ^a	
10		<hr/> 35,017,613					

11

12 ^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
 13 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
 14 24-30-1510.7 (1)(a), C.R.S.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		99,051,989					
3							
4	(3) STATE PERSONNEL BOARD						
5	Personal Services	635,336	635,336				
6		(5.1 FTE)					
7	Operating Expenses	23,374	23,374				
8	Legal Services	37,977	37,977				
9		696,687					
10							
11	(4) DIVISION OF CENTRAL SERVICES						
12	(A) Administration						
13	Personal Services	590,655					
14		(5.2 FTE)					
15	Operating Expenses	27,690					

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

1 Indirect Cost Assessment 14,492

2 632,837

632,837^a

3

⁴ 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
⁵ from user fees from state agencies.

(B) Integrated Document Solutions

8	Personal Services	7,944,686	141,615 ^a	7,803,071 ^b
9		(102.6 FTE)		
10	Operating Expenses	22,732,986	980,537 ^a	21,752,449 ^b
11	Commercial Print Payments	1,733,260		1,733,260 ^b
12	Print Equipment Lease			
13	Purchase	547,243		547,243 ^b
14	Scan Equipment Lease			
15	Purchase	151.776		151.776 ^b

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Utilities	69,000				69,000 ^b	
2	Address Confidentiality						
3	Program	739,029		597,355		141,674 ^c	
4		(7.0 FTE)					
5	Indirect Cost Assessment	453,776				453,776 ^b	
6		34,371,756					
7							

^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.

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13 (C) Colorado State Archives

14	Personal Services	822,648	701,838	91,739 ^a	29,071 ^b
15		(13.1 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) Procurement and Contracts						
2	Personal Services	2,209,715		344,321		1,865,394 ^a	
3		(20.5 FTE)					
4	Operating Expenses	68,385		68,385			
5		2,278,100					
6							

^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.

11	(C) CORE Operations						
12	Personal Services	2,328,429			1,653,154 ^a	675,275 ^b	
13					(22.3 FTE)		
14	Operating Expenses	59,590				59,590 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Payments for CORE and						
2	Support Modules	6,325,846			5,900,846 ^a	425,000 ^b	
3	CORE Lease Purchase						
4	Payments	1,269,317				1,269,317 ^b	
5	Indirect Cost Assessment	167,026				167,026 ^b	
6		10,150,208					
7							

^a These amounts shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S.

^b These amounts 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.

11

12

16,871,483

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(6) OFFICE OF ADMINISTRATIVE COURTS						
2	Personal Services	4,940,306					
3		(47.4 FTE)					
4	Operating Expenses	198,122					
5	Indirect Cost Assessment	141,921					
6		<u>5,280,349</u>			1,030,712 ^a	4,249,637 ^b	
7							

^a 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 non-state agencies.

^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.

10

11 **(7) DIVISION OF CAPITAL ASSETS**

12 **(A) Administration**

13	Personal Services	438,190
14		(3.9 FTE)
15	Operating Expenses	18,310

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	8,928					
2		<hr/>	465,428				465,428 ^a
3							
4	^ 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						
5	Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.						
6							
7	(B) Facilities Maintenance – Capitol Complex						
8	Personal Services	4,568,546					
9		(63.2 FTE)					
10	Operating Expenses	3,693,354					
11	Capitol Complex Repairs	56,520					
12	Capitol Complex Security	637,377					
13	Utilities	5,821,723					
14	Indirect Cost Assessment	464,303					
15		<hr/>	15,241,823	217,337	3,330,778 ^a	11,693,708 ^b	

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

^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

Vehicle Replacement

Lease/Purchase⁹⁰ 30,293,122

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	147,344					
2		<hr/>					61,973,657 ^a
3							
4	^ 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.						
5							
6		77,680,908					
7							
8							
9	TOTALS PART XVI						
10	(PERSONNEL)	<hr/> \$289,285,195	<hr/> \$39,393,450	<hr/>	<hr/> \$27,791,496 ^a	<hr/> \$222,100,249 ^b	<hr/>
11							

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

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

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

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

89 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.

90 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.