

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVI						
2	DEPARTMENT OF PERSONNEL						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(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	

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	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		<u>40,173,330</u>					
6							
7	^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						
8	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						
9	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						
10	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						
11	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
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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),						
3	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						
4	(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-						
5	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						
6	Department of Personnel or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
7							
8	(B) Statewide Special Purpose						
9	(1) Colorado State Employees Assistance Program						
10	Personal Services	1,330,129					
11		(14.0 FTE)					
12	Operating Expenses	93,293					
13	Indirect Cost Assessment	253,876					
14		1,677,298			92,538 ^a	1,584,760 ^b	
15							

			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					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	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		<u>3,714,029</u>					
13			3,714,029				
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		3,389,962					
6							
7	^a These amounts shall be from the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S.						
8	^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						
9	appropriated pursuant to Section 24-50-609 (5), C.R.S.						
10							
11	(D) Risk Management Services						
12	(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		<u>2,081,873</u>					
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		<u>23,675,631</u>				23,675,631(I) ^a	

			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		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	^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						
5	from user fees from state agencies.						
6							
7	(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		<u>34,371,756</u>					
7							
8	^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.						
9	^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.						
10	^c This amount shall be from the Address Confidentiality Program Surcharge Fund created in Section 24-30-2114 (4)(a), C.R.S.						
11							
12							
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	Operating Expenses	448,885	422,885		26,000 ^a		
2		1,271,533					
3							
4	^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.						
5	^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.						
6							
7		36,276,126					
8							
9	(5) DIVISION OF ACCOUNTS AND CONTROL						
10	(A) Financial Operations and Reporting						
11	Personal Services	4,234,090	4,234,090				
12		(37.9 FTE)					
13	Operating Expenses	209,085	209,085				
14		4,443,175					
15							

			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		<u>2,278,100</u>					
6							
7	^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						
8	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						
9	(2)(a), C.R.S.						
10							
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		<u>10,150,208</u>					
7							
8	^a These amounts shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S.						
9	^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						
10	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		5,280,349			1,030,712 ^a	4,249,637 ^b	
7							
8	^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.						
9	^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		465,428				465,428 ^a	
3							
4	^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						
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		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
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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.						
3	^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.						
4							
5							
6	(C) Fleet Management Program and Motor Pool Services						
7	Personal Services	1,445,759					
8		(18.8 FTE)					
9	Operating Expenses	1,877,835					
10	Motor Pool Vehicle Lease						
11	and Operating Expenses	200,000					
12	Fuel and Automotive						
13	Supplies	28,009,597					
14	Vehicle Replacement						
15	Lease/Purchase ⁹⁰	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		61,973,657				61,973,657 ^a	
3							
4	^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.						
5							
6		77,680,908					
7							
8							
9	TOTALS PART XVI						
10	(PERSONNEL)	\$289,285,195	\$39,393,450		\$27,791,496 ^a	\$222,100,249 ^b	
11							
12	^a Of this amount, \$2,148,113 contains an (I) notation.						
13	^b Of this amount, \$81,165,058 contains an (I) notation.						
14							
15							

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

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

2

3 89 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning Services -- This
4 appropriation remains available until the close of the 2026-27 fiscal year.

5

6 90 Department of Personnel, Division of Capital Assets, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase -- Pursuant
7 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
8 participation agreement for the approved vehicle replacements and additions for the 2024-25 state fiscal year. The financed purchase of an asset or certificate
9 of participation agreement is for a period of up to ten years and shall not exceed the amount of \$47,000,000.