

**First Regular Session  
Seventy-fifth General Assembly  
STATE OF COLORADO**

**INTRODUCED**

LLS NO. 25-0541.01 Craig Harper x3481

**SENATE BILL 25-103**

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**SENATE SPONSORSHIP**

**Bridges**, Amabile, Kirkmeyer

**HOUSE SPONSORSHIP**

**Bird**, Sirota, Taggart

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**Senate Committees**  
Appropriations

**House Committees**

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**A BILL FOR AN ACT**

101      **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**  
102      **OF PERSONNEL.**

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**Bill Summary**

*(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)*

Supplemental appropriations are made to the department of personnel.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
Capital letters or bold & italic numbers indicate new material to be added to existing law.  
Dashes through the words or numbers indicate deletions from existing law.

1           **SECTION 1. Appropriation to the department of personnel**  
2           **for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado  
3           2024, section 2 of chapter 519, (HB 24-1430), **amend** Part XVI as  
4           follows:

5           Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>							
<b>DEPARTMENT OF PERSONNEL</b>							
1							
2							
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	<b>(A) Department Administration</b>						
6	Personal Services	2,635,762	33,681		161,663 <sup>a</sup>	2,440,418 <sup>b</sup>	
7						(22.3 FTE)	
8	Health, Life, and Dental	6,961,186	3,268,302		179,146 <sup>a</sup>	3,513,738 <sup>b</sup>	
9	Short-term Disability	57,019	26,866		1,842 <sup>a</sup>	28,311 <sup>b</sup>	
10	Paid Family Medical Leave						
11	Insurance	170,921	79,975		6,012 <sup>a</sup>	84,934 <sup>b</sup>	
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	3,808,010	1,786,982		133,600 <sup>a</sup>	1,887,428 <sup>b</sup>	
15	Salary Survey	1,341,473	630,538		47,032 <sup>a</sup>	663,903 <sup>b</sup>	

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 <sup>a</sup>	820,539 <sup>b</sup>	
2	PERA Direct Distribution	688,361	318,364		23,747 <sup>a</sup>	346,250 <sup>b</sup>	
3	Shift Differential	80,006				80,006 <sup>b</sup>	
4	Temporary Employees						
5	Related to Authorized Leave	27,923			633 <sup>a</sup>	27,290 <sup>b</sup>	
6	Workers' Compensation	396,122	152,985		14,382 <sup>a</sup>	228,755 <sup>b</sup>	
7	Operating Expenses	134,992	126,183		8,809 <sup>a</sup>		
8	Legal Services	443,450	407,846		5,884 <sup>a</sup>	29,720 <sup>b</sup>	
9	Payment to Risk						
10	Management and Property						
11	Funds	2,196,847	848,437		79,764 <sup>a</sup>	1,268,646 <sup>b</sup>	
12	Vehicle Lease Payments	278,300			417 <sup>a</sup>	277,883 <sup>b</sup>	
13	Leased Space	370,386	16,500			353,886 <sup>b</sup>	
14	Capitol Complex Leased						
15	Space	4,792,846	3,597,001		35,980 <sup>a</sup>	1,159,865 <sup>b</sup>	

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 <sup>a</sup>		
3	Payments to OIT	<del>11,879,163</del>	<del>4,658,297</del>		<del>1,227,143<sup>a</sup></del>	5,993,723 <sup>b</sup>	
4		12,838,155	5,262,465		1,581,967 <sup>a</sup>		
5	CORE Operations	69,357	26,786		2,518 <sup>a</sup>	40,053 <sup>b</sup>	
6		<u>40,173,330</u>					
7		41,132,322					
8							

<sup>a</sup> 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

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

1     <sup>b</sup> 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  
5 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  
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					
	(14.0 FTE)					
12    Operating Expenses	93,293					
13    Indirect Cost Assessment	253,876					
	1,677,298			92,538 <sup>a</sup>	1,584,760 <sup>b</sup>	

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APPROPRIATION FROM

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	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 <sup>89</sup>	1,000,000		1,000,000			
9		<u>2,384,227</u>					
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		<u>1,362,575</u>					

APPROPRIATION FROM

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	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 <sup>a</sup>	
5	Disability Funding						
6	Committee	6,075,976			6,075,976 <sup>b</sup>		
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) <sup>c</sup>		
14	(3.0 FTE)						



APPROPRIATION FROM

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	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		<u>7,830,223</u>					

6 <sup>a</sup> This amount shall be from user fees from state agencies based on historical utilization.

7 <sup>b</sup> 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  
8 Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

9 <sup>c</sup> 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  
10 is continuously appropriated pursuant to Section 24-82-102.5 (5)(c)(I), C.R.S.

12 style="text-align: right;">53,427,653

13 style="text-align: right;">54,386,645

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) DIVISION OF HUMAN RESOURCES</b>						
2	<b>(A) Human Resource Services</b>						
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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) Training Services					
2	Training Services	559,931	559,931			
3		(5.3 FTE)				
4						
5	<b>(B) Labor Relations Services</b>					
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	<b>(C) Employee Benefits Services</b>					
13	Personal Services	1,035,803			1,035,803 <sup>a</sup>	
14					(12.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	58,093			58,093 <sup>a</sup>		
2	Utilization Review	25,000			25,000 <sup>a</sup>		
3	H.B. 07-1335 Supplemental						
4	State Contribution Fund	1,848,255			1,848,255(I) <sup>b</sup>		
5	Indirect Cost Assessment	422,811			422,811 <sup>a</sup>		
6		<u>3,389,962</u>					

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

<sup>b</sup> 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

14	Personal Services	1,024,467	6,414			1,018,053 <sup>a</sup>	
15						(12.5 FTE)	

APPROPRIATION FROM

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		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	65,018				65,018 <sup>a</sup>	
2	Actuarial and Broker						
3	Services	402,627				402,627 <sup>a</sup>	
4	Risk Management						
5	Information System	223,819				223,819 <sup>a</sup>	
6	Indirect Cost Assessment	365,942				365,942 <sup>a</sup>	
7		2,081,873					
8							
9	<sup>a</sup> 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						
10	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.						
11							
12							
13	(2) Liability						
14	Liability Claims	9,559,668					
15	Liability Excess Policy	5,405,081					

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Liability Legal Services	8,710,882						
		23,675,631						
2							23,675,631(I) <sup>a</sup>	
3								
4	<sup>a</sup> 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							
5	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.							
6								
7	(3) Property							
8	Property Policies	13,241,581						
9	Property Deductibles and							
10	Payouts	13,100,000						
		26,341,581						
11							26,341,581(I) <sup>a</sup>	
12								

<sup>a</sup> 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.

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APPROPRIATION FROM

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	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) <sup>a</sup>	
4	Workers' Compensation TPA						
5	Fees and Loss Control	1,850,000				1,850,000 <sup>a</sup>	
6	Workers' Compensation						
7	Excess Policy	991,636				991,636(I) <sup>a</sup>	
8	Workers' Compensation						
9	Legal Services	2,019,767				2,019,767 <sup>a</sup>	
10		<u>35,017,613</u>					

11

12 <sup>a</sup> 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.

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		99,051,989					
2							
3	<b>(3) STATE PERSONNEL BOARD</b>						
4	Personal Services	635,336	635,336				
5		(5.1 FTE)					
6	Operating Expenses	23,374	23,374				
7	Legal Services	37,977	37,977				
8		<u>696,687</u>					
9							
10	<b>(4) DIVISION OF CENTRAL SERVICES</b>						
11	<b>(A) Administration</b>						
12	Personal Services	590,655					
13		(5.2 FTE)					
14	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		<u>632,837</u>				632,837 <sup>a</sup>	
3							
4	<sup>a</sup> 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>(B) Integrated Document Solutions</b>						
8	Personal Services	7,944,686			141,615 <sup>a</sup>	7,803,071 <sup>b</sup>	
9		(102.6 FTE)					
10	Operating Expenses	22,732,986			980,537 <sup>a</sup>	21,752,449 <sup>b</sup>	
11	Commercial Print Payments	1,733,260				1,733,260 <sup>b</sup>	
12	Print Equipment Lease						
13	Purchase	547,243				547,243 <sup>b</sup>	
14	Scan Equipment Lease						
15	Purchase	151,776				151,776 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	69,000				69,000 <sup>b</sup>	
2	Address Confidentiality						
3	Program	739,029	597,355		141,674 <sup>c</sup>		
4	(7.0 FTE)						
5	Indirect Cost Assessment	453,776				453,776 <sup>b</sup>	
6		34,371,756					
7							
8	<sup>a</sup> 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	<sup>b</sup> 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	<sup>c</sup> 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	<b>(C) Colorado State Archives</b>						
14	Personal Services	822,648	701,838		91,739 <sup>a</sup>	29,071 <sup>b</sup>	
15	(13.1 FTE)						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	448,885		422,885		26,000 <sup>a</sup>	
2		1,271,533					
3							
4	<sup>a</sup> 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	<sup>b</sup> 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	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>						
10	<b>(A) Financial Operations and Reporting</b>						
11	Personal Services	4,234,090		4,234,090			
12		(37.9 FTE)					
13	Operating Expenses	209,085		209,085			
14		4,443,175					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Procurement and Contracts</b>						
3	Personal Services	2,209,715	344,321		1,865,394 <sup>a</sup>		
4		(20.5 FTE)					
5	Operating Expenses	68,385	68,385				
6		<u>2,278,100</u>					
7							
8	<sup>a</sup> 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						
9	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						
10	(2)(a), C.R.S.						
11							
12	<b>(C) CORE Operations</b>						
13	Personal Services	2,328,429			<del>1,653,154<sup>a</sup></del>	<del>675,275<sup>b</sup></del>	
14					2,179,223 <sup>a</sup>	149,206 <sup>b</sup>	
15						(22.3 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	59,590				<del>59,590</del> <sup>b</sup>	
2					59,590 <sup>a</sup>		
3	Payments for CORE and						
4	Support Modules	6,325,846			<del>5,900,846</del> <sup>a</sup>	425,000 <sup>b</sup>	
5					6,325,846 <sup>a</sup>		
6	CORE Lease Purchase						
7	Payments	1,269,317				<del>1,269,317</del> <sup>b</sup>	
8					1,269,317 <sup>a</sup>		
9	Indirect Cost Assessment	167,026				<del>167,026</del> <sup>b</sup>	
10					167,026 <sup>a</sup>		
11		<u>10,150,208</u>					

<sup>a</sup> ~~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.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<del>These amounts</del> 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						
2	user fees from state agencies for CORE Operations.						
3							
4		16,871,483					
5							
6	<b>(6) OFFICE OF ADMINISTRATIVE COURTS</b>						
7	Personal Services	5,054,688					
8		(47.4 FTE)					
9	Operating Expenses	198,122					
10	Indirect Cost Assessment	141,921					
11		5,394,731			1,030,712 <sup>a</sup>	4,364,019 <sup>b</sup>	
12							

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

14 <sup>b</sup> 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.

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(7) DIVISION OF CAPITAL ASSETS</b>						
2	<b>(A) Administration</b>						
3	Personal Services	438,190					
4		(3.9 FTE)					
5	Operating Expenses	18,310					
6	Indirect Cost Assessment	8,928					
7		465,428				465,428 <sup>a</sup>	
8							
9	<sup>a</sup> 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						
10	Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.						
11							
12	<b>(B) Facilities Maintenance - Capitol Complex</b>						
13	Personal Services	4,568,546					
14		(63.2 FTE)					
15	Operating Expenses	3,693,354					

APPROPRIATION FROM

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		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Repairs	56,520					
2	Capitol Complex Security	637,377					
3	Utilities	5,821,723					
4	Indirect Cost Assessment	464,303					
5		15,241,823	217,337		3,330,778 <sup>a</sup>	11,693,708 <sup>b</sup>	
6							

7 <sup>a</sup> 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.

8 <sup>b</sup> 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.

9

10 **(C) Fleet Management Program and Motor Pool Services**

11	Personal Services	1,445,759					
12		(18.8 FTE)					
13	Operating Expenses	1,877,835					
14	Motor Pool Vehicle Lease						
15	and Operating Expenses	200,000					



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fuel and Automotive						
2	Supplies	28,009,597					
3	Vehicle Replacement						
4	Lease/Purchase <sup>90</sup>	<del>30,293,122</del>					
5		31,398,367					
6	Indirect Cost Assessment	147,344					
7		<u>61,973,657</u>				61,973,657 <sup>a</sup>	
8		63,078,902				63,078,902 <sup>a</sup>	
9							
10	<sup>a</sup> 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.						
11							
12		<del>77,680,908</del>					
13		78,786,153					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XVI</b>	\$289,399,577	\$39,393,450		\$27,791,496 <sup>a</sup>	\$222,214,631 <sup>b</sup>	
2	<b>(PERSONNEL)</b>	\$291,463,814	\$39,997,618		\$30,593,322 <sup>a</sup>	\$220,872,874 <sup>b</sup>	
3							

4 <sup>a</sup> Of this amount, \$2,148,113 contains an (I) notation.

5 <sup>b</sup> Of this amount, \$81,165,058 contains an (I) notation.

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

9 89 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning Services -- This  
10 appropriation remains available until the close of the 2026-27 fiscal year.

12 90 Department of Personnel, Division of Capital Assets, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase -- Pursuant  
13 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  
14 participation agreement for the approved vehicle replacements and additions for the 2024-25 state fiscal year. The financed purchase of an asset or certificate  
15 of participation agreement is for a period of up to ten years and shall not exceed the amount of \$47,000,000.

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