

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Salary Survey							
FY 2006-07							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$23,650	\$0	\$0	\$23,650	\$0	\$0	\$0
CSEAP	\$23,650	\$0	\$0	\$23,650	\$0	\$0	\$0
State Personnel Board	\$9,675	\$9,675	\$0	\$0	\$0	\$0	\$9,675
Personnel Board	\$9,675	\$9,675	\$0	\$0	\$0	\$0	\$9,675
Central Services	\$274,216	\$0	\$0	\$274,216	\$0	\$0	\$0
Administration	\$6,019	\$0	\$0	\$6,019	\$0	\$0	\$0
Document Solutions	\$66,322	\$0	\$0	\$66,322	\$0	\$0	\$0
Mail Services	\$184,537	\$0	\$0	\$184,537	\$0	\$0	\$0
Grand Junction	\$4,044	\$0	\$0	\$4,044	\$0	\$0	\$0
Camp George West	\$13,294	\$0	\$0	\$13,294	\$0	\$0	\$0
Finance and Procurement	\$109,802	\$88,571	\$0	\$21,231	\$0	\$0	\$88,571
State Controller's Office and F	\$50,573	\$50,573	\$0	\$0	\$0	\$0	\$50,573
Collections Services	\$21,231	\$0	\$0	\$21,231	\$0	\$0	\$0
Real Estate Services Program	\$37,998	\$37,998	\$0	\$0	\$0	\$0	\$37,998
Division of Information Tech	\$430,818	\$185,967	\$4,537	\$240,314	\$0	\$0	\$185,967
Administration	\$60,881	\$0	\$0	\$60,881	\$0	\$0	\$0
Computer Services	\$183,970	\$0	\$4,537	\$179,433	\$0	\$0	\$0
Information and Archival Serv	\$14,575	\$14,575	\$0	\$0	\$0	\$0	\$14,575
Technology Mgt Unit	\$171,392	\$171,392	\$0	\$0	\$0	\$0	\$171,392
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$848,161	\$284,213	\$4,537	\$559,411	\$0	\$0	\$284,213
Total Appropriated	\$848,161	\$284,213	\$4,537	\$559,411	\$0	\$0	\$284,213
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2007-08							
Executive Office	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Executive Office	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Division of Human Resource	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0
CSEAP	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0
State Personnel Board	\$19,397	\$19,397	\$0	\$0	\$0	\$0	\$19,397
Personnel Board	\$19,397	\$19,397	\$0	\$0	\$0	\$0	\$19,397
Central Services	\$240,097	\$0	\$15,547	\$224,550	\$0	\$0	\$0
Administration	\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$0
Document Solutions	\$75,547	\$0	\$15,547	\$60,000	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Mail Services	\$58,000	\$0	\$0	\$58,000	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$19,000	\$0	\$0	\$19,000	\$0	\$0	\$0
Capitol Complex	\$68,000	\$0	\$0	\$68,000	\$0	\$0	\$0
Grand Junction	\$1,610	\$0	\$0	\$1,610	\$0	\$0	\$0
Camp George West	\$3,940	\$0	\$0	\$3,940	\$0	\$0	\$0
Finance and Procurement	\$131,193	\$117,193	\$11,000	\$3,000	\$0	\$0	\$117,193
State Controller's Office and F	\$111,193	\$108,193	\$0	\$3,000	\$0	\$0	\$108,193
Collections Services	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0
Real Estate Services Program	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Division of Information Technol	\$429,494	\$105,000	\$0	\$324,494	\$0	\$0	\$105,000
Administration	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$0
Communications Services	\$95,000	\$0	\$0	\$95,000	\$0	\$0	\$0
Network Services	\$2,349	\$0	\$0	\$2,349	\$0	\$0	\$0
Computer Services	\$220,145	\$0	\$0	\$220,145	\$0	\$0	\$0
Information and Archival Serv	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Technology Mgt Unit	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Administrative Courts	\$71,000	\$0	\$0	\$71,000	\$0	\$0	\$0
Administrative Courts	\$71,000	\$0	\$0	\$71,000	\$0	\$0	\$0
Total Expenditures	\$1,013,184	\$351,591	\$26,548	\$635,045	\$0	\$0	\$351,591
Total Appropriated	\$1,013,184	\$351,591	\$26,548	\$635,045	\$0	\$0	\$351,591
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09							
Executive Office	\$82,066	\$82,066	\$0	\$0	\$0	\$0	\$82,066
Executive Office	\$75,263	\$75,263	\$0	\$0	\$0	\$0	\$75,263
HIPAA	\$6,803	\$6,803	\$0	\$0	\$0	\$0	\$6,803
Division of Human Resource	\$133,613	\$72,076	\$0	\$0	\$61,537	\$0	\$72,076
State Agency Services	\$72,076	\$72,076	\$0	\$0	\$0	\$0	\$72,076
CSEAP	\$9,964	\$0	\$0	\$0	\$9,964	\$0	\$0
Benefits	\$29,074	\$0	\$0	\$0	\$29,074	\$0	\$0
Risk Management	\$22,499	\$0	\$0	\$0	\$22,499	\$0	\$0
State Personnel Board	\$19,445	\$19,445	\$0	\$0	\$0	\$0	\$19,445
Personnel Board	\$19,445	\$19,445	\$0	\$0	\$0	\$0	\$19,445
Central Services	\$288,250	\$0	\$0	\$0	\$288,250	\$0	\$0
Administration	\$27,896	\$0	\$0	\$0	\$27,896	\$0	\$0
Reprographics	\$15,923	\$0	\$0	\$0	\$15,923	\$0	\$0
Document Solutions	\$68,473	\$0	\$0	\$0	\$68,473	\$0	\$0
Mail Services	\$70,777	\$0	\$0	\$0	\$70,777	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Fleet Mgt/Motor Pool	\$31,337	\$0	\$0	\$0	\$31,337	\$0	\$0
Capitol Complex	\$61,670	\$0	\$0	\$0	\$61,670	\$0	\$0
Grand Junction	\$1,085	\$0	\$0	\$0	\$1,085	\$0	\$0
Camp George West	\$11,089	\$0	\$0	\$0	\$11,089	\$0	\$0
Finance and Procurement	\$172,101	\$142,558	\$0	\$0	\$29,543	\$0	\$142,558
State Controller's Office and F	\$127,037	\$127,037	\$0	\$0	\$0	\$0	\$127,037
Supplier Database	\$4,754	\$0	\$0	\$0	\$4,754	\$0	\$0
Collections Services	\$24,789	\$0	\$0	\$0	\$24,789	\$0	\$0
Real Estate Services Program	\$15,521	\$15,521	\$0	\$0	\$0	\$0	\$15,521
Division of Information Techni	\$20,048	\$20,048	\$0	\$0	\$0	\$0	\$20,048
Information and Archival Serv	\$20,048	\$20,048	\$0	\$0	\$0	\$0	\$20,048
Administrative Courts	\$116,362	\$53,715	\$0	\$0	\$62,647	\$0	\$53,715
Administrative Courts	\$116,362	\$53,715	\$0	\$0	\$62,647	\$0	\$53,715
Total Expenditures	\$831,885	\$389,908	\$0	\$0	\$441,977	\$0	\$389,908
Total Appropriated	\$831,885	\$389,908	\$0	\$0	\$441,977	\$0	\$389,908
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$52,458	\$52,458	\$0	\$0	\$0	\$0	\$52,458
Executive Office	\$48,775	\$48,775	\$0	\$0	\$0	\$0	\$48,775
HIPAA	\$3,683	\$3,683	\$0	\$0	\$0	\$0	\$3,683
Division of Human Resource	\$85,293	\$45,979	\$0	\$0	\$39,314	\$0	\$45,979
State Agency Services	\$47,586	\$45,979	\$0	\$0	\$1,607	\$0	\$45,979
CSEAP	\$10,299	\$0	\$0	\$0	\$10,299	\$0	\$0
Benefits	\$15,618	\$0	\$0	\$0	\$15,618	\$0	\$0
Risk Management	\$11,790	\$0	\$0	\$0	\$11,790	\$0	\$0
State Personnel Board	\$12,106	\$12,106	\$0	\$0	\$0	\$0	\$12,106
Personnel Board	\$12,106	\$12,106	\$0	\$0	\$0	\$0	\$12,106
Central Services	\$229,972	\$0	\$0	\$0	\$229,972	\$0	\$0
Administration	\$22,256	\$0	\$0	\$0	\$22,256	\$0	\$0
Reprographics	\$12,704	\$0	\$0	\$0	\$12,704	\$0	\$0
Document Solutions	\$54,629	\$0	\$0	\$0	\$54,629	\$0	\$0
Mail Services	\$56,467	\$0	\$0	\$0	\$56,467	\$0	\$0
Fleet Mgt/Motor Pool	\$25,001	\$0	\$0	\$0	\$25,001	\$0	\$0
Capitol Complex	\$49,202	\$0	\$0	\$0	\$49,202	\$0	\$0
Grand Junction	\$866	\$0	\$0	\$0	\$866	\$0	\$0
Camp George West	\$8,847	\$0	\$0	\$0	\$8,847	\$0	\$0
Finance and Procurement	\$98,539	\$79,603	\$0	\$0	\$18,936	\$0	\$79,603

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
State Controller's Office and F	\$66,278	\$66,278	\$0	\$0	\$0	\$0	\$66,278
Supplier Database	\$2,973	\$2,973	\$0	\$0	\$0	\$0	\$2,973
Collections Services	\$19,753	\$817	\$0	\$0	\$18,936	\$0	\$817
Real Estate Services Program	\$9,535	\$9,535	\$0	\$0	\$0	\$0	\$9,535
Division of Information Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$68,646	\$0	\$0	\$0	\$68,646	\$0	\$0
Administrative Courts	\$68,646	\$0	\$0	\$0	\$68,646	\$0	\$0
Total Expenditures	\$547,014	\$190,146	\$0	\$0	\$356,868	\$0	\$190,146
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$547,014	\$190,146	\$0	\$0	\$356,868	\$0	\$190,146

Performance-based Pay

FY 2006-07

Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2007-08

Executive Office	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Executive Office	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Division of Human Resource	\$34,000	\$0	\$0	\$34,000	\$0	\$0	\$0
CSEAP	\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$0
Benefits	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$131,280	\$0	\$2,000	\$129,280	\$0	\$0	\$0
Administration	\$47,000	\$0	\$0	\$47,000	\$0	\$0	\$0
Document Solutions	\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$0
Mail Services	\$35,000	\$0	\$2,000	\$33,000	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$0
Capitol Complex	\$32,000	\$0	\$0	\$32,000	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Grand Junction	\$640	\$0	\$0	\$640	\$0	\$0	\$0
Camp George West	\$640	\$0	\$0	\$640	\$0	\$0	\$0
Finance and Procurement	\$45,121	\$34,500	\$10,621	\$0	\$0	\$0	\$34,500
State Controller's Office and F	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$34,000
Collections Services	\$10,621	\$0	\$10,621	\$0	\$0	\$0	\$0
Real Estate Services Program	\$500	\$500	\$0	\$0	\$0	\$0	\$500
Division of Information Tech	\$182,690	\$73,158	\$0	\$109,532	\$0	\$0	\$73,158
Customer Services	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$0
Communications Services	\$47,000	\$0	\$0	\$47,000	\$0	\$0	\$0
Computer Services	\$55,532	\$0	\$0	\$55,532	\$0	\$0	\$0
Information and Archival Serv	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Technology Mgt Unit	\$49,158	\$49,158	\$0	\$0	\$0	\$0	\$49,158
Administrative Courts	\$19,000	\$0	\$0	\$19,000	\$0	\$0	\$0
Administrative Courts	\$19,000	\$0	\$0	\$19,000	\$0	\$0	\$0
Total Expenditures	\$452,091	\$147,658	\$12,621	\$291,812	\$0	\$0	\$147,658
Total Appropriated	\$452,094	\$147,659	\$12,622	\$291,813	\$0	\$0	\$147,659
(Under)/Over Expenditures	(\$3)	(\$1)	(\$1)	(\$1)	\$0	\$0	(\$1)
FY 2008-09							
Executive Office	\$29,931	\$29,931	\$0	\$0	\$0	\$0	\$29,931
Executive Office	\$27,505	\$27,505	\$0	\$0	\$0	\$0	\$27,505
HIPAA	\$2,426	\$2,426	\$0	\$0	\$0	\$0	\$2,426
Division of Human Resource	\$47,728	\$25,748	\$0	\$0	\$21,980	\$0	\$25,748
State Agency Services	\$25,748	\$25,748	\$0	\$0	\$0	\$0	\$25,748
CSEAP	\$3,655	\$0	\$0	\$0	\$3,655	\$0	\$0
Benefits	\$10,281	\$0	\$0	\$0	\$10,281	\$0	\$0
Risk Management	\$8,044	\$0	\$0	\$0	\$8,044	\$0	\$0
State Personnel Board	\$6,923	\$6,923	\$0	\$0	\$0	\$0	\$6,923
Personnel Board	\$6,923	\$6,923	\$0	\$0	\$0	\$0	\$6,923
Central Services	\$127,476	\$0	\$0	\$0	\$127,476	\$0	\$0
Administration	\$9,966	\$0	\$0	\$0	\$9,966	\$0	\$0
Reprographics	\$8,204	\$0	\$0	\$0	\$8,204	\$0	\$0
Document Solutions	\$28,113	\$0	\$0	\$0	\$28,113	\$0	\$0
Mail Services	\$30,807	\$0	\$0	\$0	\$30,807	\$0	\$0
Fleet Mgt/Motor Pool	\$11,873	\$0	\$0	\$0	\$11,873	\$0	\$0
Capitol Complex	\$32,959	\$0	\$0	\$0	\$32,959	\$0	\$0
Grand Junction	\$675	\$0	\$0	\$0	\$675	\$0	\$0
Camp George West	\$4,879	\$0	\$0	\$0	\$4,879	\$0	\$0

Department of: Personnel and Administration
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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Finance and Procurement	\$63,850	\$52,656	\$0	\$0	\$11,194	\$0	\$52,656
State Controller's Office and F	\$45,833	\$45,833	\$0	\$0	\$0	\$0	\$45,833
Supplier Database	\$1,815	\$0	\$0	\$0	\$1,815	\$0	\$0
Collections Services	\$9,379	\$0	\$0	\$0	\$9,379	\$0	\$0
Real Estate Services Program	\$6,823	\$6,823	\$0	\$0	\$0	\$0	\$6,823
Division of Information Tech	\$7,264	\$7,264	\$0	\$0	\$0	\$0	\$7,264
Information and Archival Serv	\$7,264	\$7,264	\$0	\$0	\$0	\$0	\$7,264
Administrative Courts	\$42,238	\$18,944	\$0	\$0	\$23,294	\$0	\$18,944
Administrative Courts	\$42,238	\$18,944	\$0	\$0	\$23,294	\$0	\$18,944
Total Expenditures	\$325,410	\$141,466	\$0	\$0	\$183,944	\$0	\$141,466
Total Appropriated	\$325,410	\$141,466	\$0	\$0	\$183,944	\$0	\$141,466
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health, Life and Dental							
<i>FY 2006-07</i>							
Executive Office	\$75,764	\$75,764	\$0	\$0	\$0	\$0	\$75,764
Executive Office	\$70,997	\$70,997	\$0	\$0	\$0	\$0	\$70,997
HIPAA	\$4,767	\$4,767	\$0	\$0	\$0	\$0	\$4,767
Division of Human Resource	\$59,519	\$30,441	\$0	\$29,078	\$0	\$0	\$30,441
State Agency Services	\$30,441	\$30,441	\$0	\$0	\$0	\$0	\$30,441
CSEAP	\$16,117	\$0	\$0	\$16,117	\$0	\$0	\$0
Risk Management	\$12,961	\$0	\$0	\$12,961	\$0	\$0	\$0
State Personnel Board	\$28,088	\$28,088	\$0	\$0	\$0	\$0	\$28,088
Personnel Board	\$28,088	\$28,088	\$0	\$0	\$0	\$0	\$28,088
Central Services	\$623,945	\$0	\$0	\$623,945	\$0	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Administration	\$32,278	\$0	\$0	\$32,278	\$0	\$0	\$0
Document Solutions	\$167,750	\$0	\$0	\$167,750	\$0	\$0	\$0
Mail Services	\$217,615	\$0	\$0	\$217,615	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$68,641	\$0	\$0	\$68,641	\$0	\$0	\$0
Capitol Complex	\$131,058	\$0	\$0	\$131,058	\$0	\$0	\$0
Grand Junction	\$809	\$0	\$0	\$809	\$0	\$0	\$0
Camp George West	\$5,794	\$0	\$0	\$5,794	\$0	\$0	\$0
Finance and Procurement	\$211,361	\$159,055	\$7,844	\$44,462	\$0	\$0	\$159,055
State Controller's Office and F	\$128,406	\$128,406	\$0	\$0	\$0	\$0	\$128,406
Supplier Database	\$7,844	\$0	\$7,844	\$0	\$0	\$0	\$0
Collections Services	\$44,462	\$0	\$0	\$44,462	\$0	\$0	\$0
Real Estate Services Program	\$30,649	\$30,649	\$0	\$0	\$0	\$0	\$30,649
Division of Information Tech	\$664,595	\$185,918	\$1,252	\$477,425	\$0	\$0	\$185,918
Administration	\$21,554	\$0	\$0	\$21,554	\$0	\$0	\$0
Communications Services	\$198,973	\$0	\$0	\$198,973	\$0	\$0	\$0
Network Services	\$5,604	\$0	\$0	\$5,604	\$0	\$0	\$0
Computer Services	\$251,294	\$0	\$0	\$251,294	\$0	\$0	\$0
Information and Archival Serv	\$44,146	\$42,894	\$1,252	\$0	\$0	\$0	\$42,894
Technology Mgt Unit	\$143,024	\$143,024	\$0	\$0	\$0	\$0	\$143,024
Administrative Courts	\$72,994	\$0	\$0	\$72,994	\$0	\$0	\$0
Administrative Courts	\$72,994	\$0	\$0	\$72,994	\$0	\$0	\$0
Total Expenditures	\$1,736,266	\$479,266	\$9,096	\$1,247,904	\$0	\$0	\$479,266
Total Appropriated	\$1,736,246	\$479,246	\$9,096	\$1,247,904	\$0	\$0	\$479,246
(Under)/Over Expenditures	\$20	\$20	\$0	\$0	\$0	\$0	\$20
FY 2007-08							
Executive Office	\$24,910	\$24,910	\$0	\$0	\$0	\$0	\$24,910
Executive Office	\$24,910	\$24,910	\$0	\$0	\$0	\$0	\$24,910
Division of Human Resource	\$43,688	\$0	\$0	\$43,688	\$0	\$0	\$0
CSEAP	\$23,931	\$0	\$0	\$23,931	\$0	\$0	\$0
Benefits	\$19,757	\$0	\$0	\$19,757	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$798,835	\$0	\$34,400	\$764,435	\$0	\$0	\$0
Administration	\$91,364	\$0	\$34,400	\$56,964	\$0	\$0	\$0
Document Solutions	\$52,505	\$0	\$0	\$52,505	\$0	\$0	\$0
Mail Services	\$418,632	\$0	\$0	\$418,632	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$69,419	\$0	\$0	\$69,419	\$0	\$0	\$0
Capitol Complex	\$153,500	\$0	\$0	\$153,500	\$0	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Grand Junction	\$518	\$0	\$0	\$518	\$0	\$0	\$0
Camp George West	\$12,897	\$0	\$0	\$12,897	\$0	\$0	\$0
Finance and Procurement	\$245,173	\$217,880	\$27,293	\$0	\$0	\$0	\$217,880
State Controller's Office and F	\$189,970	\$189,970	\$0	\$0	\$0	\$0	\$189,970
Supplier Database	\$27,293	\$0	\$27,293	\$0	\$0	\$0	\$0
Real Estate Services Program	\$27,910	\$27,910	\$0	\$0	\$0	\$0	\$27,910
Division of Information Tech	\$756,248	\$184,816	\$0	\$571,432	\$0	\$0	\$184,816
Administration	\$96,287	\$0	\$0	\$96,287	\$0	\$0	\$0
Customer Services	\$12,080	\$0	\$0	\$12,080	\$0	\$0	\$0
Communications Services	\$224,612	\$0	\$0	\$224,612	\$0	\$0	\$0
Computer Services	\$238,453	\$0	\$0	\$238,453	\$0	\$0	\$0
Information and Archival Serv	\$25,027	\$25,027	\$0	\$0	\$0	\$0	\$25,027
Technology Mgt Unit	\$159,789	\$159,789	\$0	\$0	\$0	\$0	\$159,789
Administrative Courts	\$75,125	\$0	\$0	\$75,125	\$0	\$0	\$0
Administrative Courts	\$75,125	\$0	\$0	\$75,125	\$0	\$0	\$0
Total Expenditures	\$1,943,979	\$427,606	\$61,693	\$1,454,680	\$0	\$0	\$427,606
Total Appropriated	\$2,317,727	\$631,543	\$67,089	\$1,619,095	\$0	\$0	\$631,543
(Under)/Over Expenditures	(\$373,748)	(\$203,937)	(\$5,396)	(\$164,415)	\$0	\$0	(\$203,937)

FY 2008-09

Executive Office	\$132,339	\$132,339	\$0	\$0	\$0	\$0	\$132,339
Executive Office	\$127,523	\$127,523	\$0	\$0	\$0	\$0	\$127,523
HIPAA	\$4,816	\$4,816	\$0	\$0	\$0	\$0	\$4,816
Division of Human Resource	\$249,441	\$131,622	\$0	\$0	\$117,819	\$0	\$131,622
State Agency Services	\$131,622	\$131,622	\$0	\$0	\$0	\$0	\$131,622
CSEAP	\$22,957	\$0	\$0	\$0	\$22,957	\$0	\$0
Benefits	\$59,665	\$0	\$0	\$0	\$59,665	\$0	\$0
Risk Management	\$35,197	\$0	\$0	\$0	\$35,197	\$0	\$0
State Personnel Board	\$38,347	\$38,347	\$0	\$0	\$0	\$0	\$38,347
Personnel Board	\$38,347	\$38,347	\$0	\$0	\$0	\$0	\$38,347
Central Services	\$888,701	\$0	\$0	\$0	\$888,701	\$0	\$0
Administration	\$103,591	\$0	\$0	\$0	\$103,591	\$0	\$0
Reprographics	\$69,775	\$0	\$0	\$0	\$69,775	\$0	\$0
Document Solutions	\$231,915	\$0	\$0	\$0	\$231,915	\$0	\$0
Mail Services	\$150,722	\$0	\$0	\$0	\$150,722	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Fleet Mgt/Motor Pool	\$89,957	\$0	\$0	\$0	\$89,957	\$0	\$0
Capitol Complex	\$218,017	\$0	\$0	\$0	\$218,017	\$0	\$0
Grand Junction	\$677	\$0	\$0	\$0	\$677	\$0	\$0
Camp George West	\$24,047	\$0	\$0	\$0	\$24,047	\$0	\$0
Finance and Procurement	\$309,737	\$234,403	\$0	\$0	\$75,334	\$0	\$234,403
State Controller's Office and F	\$185,303	\$185,303	\$0	\$0	\$0	\$0	\$185,303
Supplier Database	\$8,899	\$0	\$0	\$0	\$8,899	\$0	\$0
Collections Services	\$66,435	\$0	\$0	\$0	\$66,435	\$0	\$0
Real Estate Services Program	\$49,100	\$49,100	\$0	\$0	\$0	\$0	\$49,100
Division of Information Techni	\$32,618	\$32,618	\$0	\$0	\$0	\$0	\$32,618
Information and Archival Serv	\$32,618	\$32,618	\$0	\$0	\$0	\$0	\$32,618
Administrative Courts	\$196,707	\$77,070	\$0	\$0	\$119,637	\$0	\$77,070
Administrative Courts	\$196,707	\$77,070	\$0	\$0	\$119,637	\$0	\$77,070
Total Expenditures	\$1,847,890	\$646,399	\$0	\$0	\$1,201,491	\$0	\$646,399
Total Appropriated	\$1,847,890	\$646,399	\$0	\$0	\$1,201,491	\$0	\$646,399
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$152,148	\$152,148	\$0	\$0	\$0	\$0	\$152,148
Executive Office	\$146,934	\$146,934	\$0	\$0	\$0	\$0	\$146,934
HIPAA	\$5,214	\$5,214	\$0	\$0	\$0	\$0	\$5,214
Division of Human Resource	\$302,272	\$4,766	\$0	\$0	\$297,506	\$0	\$4,766
State Agency Services	\$167,720	\$4,766	\$0	\$0	\$162,954	\$0	\$4,766
CSEAP	\$23,086	\$0	\$0	\$0	\$23,086	\$0	\$0
Benefits	\$68,523	\$0	\$0	\$0	\$68,523	\$0	\$0
Risk Management	\$42,943	\$0	\$0	\$0	\$42,943	\$0	\$0
State Personnel Board	\$47,205	\$47,205	\$0	\$0	\$0	\$0	\$47,205
Personnel Board	\$47,205	\$47,205	\$0	\$0	\$0	\$0	\$47,205
Central Services	\$1,062,032	\$0	\$0	\$0	\$1,062,032	\$0	\$0
Administration	\$123,795	\$0	\$0	\$0	\$123,795	\$0	\$0
Reprographics	\$83,384	\$0	\$0	\$0	\$83,384	\$0	\$0
Document Solutions	\$277,147	\$0	\$0	\$0	\$277,147	\$0	\$0
Mail Services	\$180,119	\$0	\$0	\$0	\$180,119	\$0	\$0
Fleet Mgt/Motor Pool	\$107,502	\$0	\$0	\$0	\$107,502	\$0	\$0
Capitol Complex	\$260,539	\$0	\$0	\$0	\$260,539	\$0	\$0
Grand Junction	\$809	\$0	\$0	\$0	\$809	\$0	\$0
Camp George West	\$28,737	\$0	\$0	\$0	\$28,737	\$0	\$0
Finance and Procurement	\$342,781	\$255,655	\$0	\$0	\$87,126	\$0	\$255,655

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
State Controller's Office and F	\$202,076	\$202,076	\$0	\$0	\$0	\$0	\$202,076
Supplier Database	\$9,532	\$9,532	\$0	\$0	\$0	\$0	\$9,532
Collections Services	\$92,118	\$4,992	\$0	\$0	\$87,126	\$0	\$4,992
Real Estate Services Program	\$39,055	\$39,055	\$0	\$0	\$0	\$0	\$39,055
Division of Information Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$217,623	\$0	\$0	\$0	\$217,623	\$0	\$0
Administrative Courts	\$217,623	\$0	\$0	\$0	\$217,623	\$0	\$0
Total Expenditures	\$2,124,061	\$459,774	\$0	\$0	\$1,664,287	\$0	\$459,774
Total Appropriated	\$2,124,061	\$459,774	\$0	\$0	\$1,664,287	\$0	\$459,774
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Short-term Disability							
FY 2006-07							
Executive Office	\$1,688	\$1,688	\$0	\$0	\$0	\$0	\$1,688
Executive Office	\$1,560	\$1,560	\$0	\$0	\$0	\$0	\$1,560
HIPAA	\$128	\$128	\$0	\$0	\$0	\$0	\$128
Division of Human Resource	\$2,595	\$1,780	\$0	\$815	\$0	\$0	\$1,780
State Agency Services	\$1,780	\$1,780	\$0	\$0	\$0	\$0	\$1,780
CSEAP	\$296	\$0	\$0	\$296	\$0	\$0	\$0
Risk Management	\$519	\$0	\$0	\$519	\$0	\$0	\$0
State Personnel Board	\$1,608	\$1,608	\$0	\$0	\$0	\$0	\$1,608
Personnel Board	\$1,608	\$1,608	\$0	\$0	\$0	\$0	\$1,608
Central Services	\$6,884	\$0	\$0	\$6,884	\$0	\$0	\$0
Administration	\$693	\$0	\$0	\$693	\$0	\$0	\$0
Document Solutions	\$1,732	\$0	\$0	\$1,732	\$0	\$0	\$0
Mail Services	\$1,208	\$0	\$0	\$1,208	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$751	\$0	\$0	\$751	\$0	\$0	\$0
Capitol Complex	\$2,381	\$0	\$0	\$2,381	\$0	\$0	\$0
Grand Junction	\$47	\$0	\$0	\$47	\$0	\$0	\$0
Camp George West	\$72	\$0	\$0	\$72	\$0	\$0	\$0
Finance and Procurement	\$4,399	\$473	\$965	\$2,961	\$0	\$0	\$473
State Controller's Office and F	\$2,961	\$0	\$0	\$2,961	\$0	\$0	\$0
Supplier Database	\$176	\$0	\$176	\$0	\$0	\$0	\$0
Collections Services	\$789	\$0	\$789	\$0	\$0	\$0	\$0
Real Estate Services Program	\$473	\$473	\$0	\$0	\$0	\$0	\$473
Division of Information Technology	\$11,308	\$494	\$0	\$10,814	\$0	\$0	\$494
Administration	\$431	\$0	\$0	\$431	\$0	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Communications Services	\$3,364	\$0	\$0	\$3,364	\$0	\$0	\$0
Network Services	\$1,264	\$0	\$0	\$1,264	\$0	\$0	\$0
Computer Services	\$2,776	\$0	\$0	\$2,776	\$0	\$0	\$0
Information and Archival Serv	\$494	\$494	\$0	\$0	\$0	\$0	\$494
Technology Mgt Unit	\$2,979	\$0	\$0	\$2,979	\$0	\$0	\$0
Administrative Courts	\$2,724	\$0	\$0	\$2,724	\$0	\$0	\$0
Administrative Courts	\$2,724	\$0	\$0	\$2,724	\$0	\$0	\$0
Total Expenditures	\$31,206	\$6,043	\$965	\$24,198	\$0	\$0	\$6,043
Total Appropriated	\$33,579	\$6,832	\$1,411	\$25,336	\$0	\$0	\$6,832
(Under)/Over Expenditures	(\$2,373)	(\$789)	(\$446)	(\$1,138)	\$0	\$0	(\$789)
FY 2007-08							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$39,612	\$4,279	\$1,662	\$33,671	\$0	\$0	\$4,279
(Under)/Over Expenditures	(\$39,612)	(\$4,279)	(\$1,662)	(\$33,671)	\$0	\$0	(\$4,279)
FY 2008-09							
Executive Office	\$2,526	\$205	\$0	\$0	\$2,321	\$0	\$205
Executive Office	\$2,321	\$0	\$0	\$0	\$2,321	\$0	\$0
HIPAA	\$205	\$205	\$0	\$0	\$0	\$0	\$205
Division of Human Resource	\$4,026	\$314	\$0	\$0	\$3,712	\$0	\$314
State Agency Services	\$2,172	\$314	\$0	\$0	\$1,858	\$0	\$314
CSEAP	\$308	\$0	\$0	\$0	\$308	\$0	\$0
Benefits	\$867	\$0	\$0	\$0	\$867	\$0	\$0
Risk Management	\$679	\$0	\$0	\$0	\$679	\$0	\$0
State Personnel Board	\$584	\$584	\$0	\$0	\$0	\$0	\$584
Personnel Board	\$584	\$584	\$0	\$0	\$0	\$0	\$584
Central Services	\$12,004	\$0	\$0	\$0	\$12,004	\$0	\$0
Administration	\$841	\$0	\$0	\$0	\$841	\$0	\$0
Reprographics	\$702	\$0	\$0	\$0	\$702	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Document Solutions	\$2,385	\$0	\$0	\$0	\$2,385	\$0	\$0
Mail Services	\$3,808	\$0	\$0	\$0	\$3,808	\$0	\$0
Fleet Mgt/Motor Pool	\$1,002	\$0	\$0	\$0	\$1,002	\$0	\$0
Capitol Complex	\$2,797	\$0	\$0	\$0	\$2,797	\$0	\$0
Grand Junction	\$57	\$0	\$0	\$0	\$57	\$0	\$0
Camp George West	\$412	\$0	\$0	\$0	\$412	\$0	\$0
Finance and Procurement	\$5,387	\$1,945	\$0	\$0	\$3,442	\$0	\$1,945
State Controller's Office and F	\$3,867	\$1,369	\$0	\$0	\$2,498	\$0	\$1,369
Supplier Database	\$153	\$0	\$0	\$0	\$153	\$0	\$0
Collections Services	\$791	\$0	\$0	\$0	\$791	\$0	\$0
Real Estate Services Progran	\$576	\$576	\$0	\$0	\$0	\$0	\$576
Division of Information Tech	\$613	\$613	\$0	\$0	\$0	\$0	\$613
Information and Archival Serv	\$613	\$613	\$0	\$0	\$0	\$0	\$613
Administrative Courts	\$3,564	\$0	\$0	\$0	\$3,564	\$0	\$0
Administrative Courts	\$3,564	\$0	\$0	\$0	\$3,564	\$0	\$0
Total Expenditures	\$28,704	\$3,661	\$0	\$0	\$25,043	\$0	\$3,661
Total Appropriated	\$28,704	\$3,661	\$0	\$0	\$25,043	\$0	\$3,661
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$2,992	\$2,992	\$0	\$0	\$0	\$0	\$2,992
Executive Office	\$2,778	\$2,778	\$0	\$0	\$0	\$0	\$2,778
HIPAA	\$214	\$214	\$0	\$0	\$0	\$0	\$214
Division of Human Resource	\$4,888	\$2,642	\$0	\$0	\$2,246	\$0	\$2,642
State Agency Services	\$2,735	\$2,642	\$0	\$0	\$93	\$0	\$2,642
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSEAP	\$587	\$0	\$0	\$0	\$587	\$0	\$0
Benefits	\$897	\$0	\$0	\$0	\$897	\$0	\$0
Risk Management	\$669	\$0	\$0	\$0	\$669	\$0	\$0
HB 07-1335 Implementaions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$703	\$0	\$0	\$0	\$703	\$0	\$0
Personnel Board	\$703	\$0	\$0	\$0	\$703	\$0	\$0
Central Services	\$11,242	\$0	\$0	\$0	\$11,242	\$0	\$0
Finance and Procurement	\$5,572	\$4,561	\$0	\$0	\$1,011	\$0	\$4,561
State Controller's Office and F	\$3,837	\$3,837	\$0	\$0	\$0	\$0	\$3,837
Supplier Database	\$156	\$156	\$0	\$0	\$0	\$0	\$156
Collections Services	\$1,049	\$38	\$0	\$0	\$1,011	\$0	\$38
Real Estate Services Progran	\$530	\$530	\$0	\$0	\$0	\$0	\$530

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Division of Information Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$3,915	\$0	\$0	\$0	\$3,915	\$0	\$0
Administrative Courts	\$3,915	\$0	\$0	\$0	\$3,915	\$0	\$0
Total Expenditures	\$29,312	\$10,195	\$0	\$0	\$19,117	\$0	\$10,195
Total Appropriated	\$29,312	\$10,195	\$0	\$0	\$19,117	\$0	\$10,195
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement							
FY 2006-07							
Executive Office	\$1,230	\$1,230	\$0	\$0	\$0	\$0	\$1,230
Executive Office	\$1,230	\$1,230	\$0	\$0	\$0	\$0	\$1,230
Division of Human Resource	\$5,362	\$0	\$0	\$5,362	\$0	\$0	\$0
CSEAP	\$1,870	\$0	\$0	\$1,870	\$0	\$0	\$0
Risk Management	\$3,492	\$0	\$0	\$3,492	\$0	\$0	\$0
State Personnel Board	\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$2,667
Personnel Board	\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$2,667
Central Services	\$32,644	\$0	\$0	\$32,644	\$0	\$0	\$0
Administration	\$4,423	\$0	\$0	\$4,423	\$0	\$0	\$0
Document Solutions	\$11,658	\$0	\$0	\$11,658	\$0	\$0	\$0
Mail Services	\$11,751	\$0	\$0	\$11,751	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$4,028	\$0	\$0	\$4,028	\$0	\$0	\$0
Grand Junction	\$312	\$0	\$0	\$312	\$0	\$0	\$0
Camp George West	\$472	\$0	\$0	\$472	\$0	\$0	\$0
Finance and Procurement	\$24,454	\$22,073	\$0	\$2,381	\$0	\$0	\$22,073
State Controller's Office and F	\$19,198	\$19,198	\$0	\$0	\$0	\$0	\$19,198
Collections Services	\$2,381	\$0	\$0	\$2,381	\$0	\$0	\$0
Real Estate Services Program	\$2,875	\$2,875	\$0	\$0	\$0	\$0	\$2,875
Division of Information Technology	\$81,314	\$16,855	\$9,368	\$55,091	\$0	\$0	\$16,855
Administration	\$2,965	\$0	\$0	\$2,965	\$0	\$0	\$0
Communications Services	\$2,431	\$0	\$0	\$2,431	\$0	\$0	\$0
Computer Services	\$27,619	\$0	\$9,368	\$18,251	\$0	\$0	\$0
Information and Archival Serv	\$3,040	\$3,040	\$0	\$0	\$0	\$0	\$3,040
Technology Mgt Unit	\$45,259	\$13,815	\$0	\$31,444	\$0	\$0	\$13,815
Administrative Courts	\$2,160	\$0	\$0	\$2,160	\$0	\$0	\$0
Administrative Courts	\$2,160	\$0	\$0	\$2,160	\$0	\$0	\$0
Total Expenditures	\$149,831	\$42,825	\$9,368	\$97,638	\$0	\$0	\$42,825
Total Appropriated	\$220,352	\$42,825	\$9,368	\$168,159	\$0	\$0	\$42,825

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(Under)/Over Expenditures	(\$70,521)	\$0	\$0	(\$70,521)	\$0	\$0	\$0
FY 2007-08							
Executive Office	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Executive Office	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Division of Human Resource	\$19,000	\$0	\$0	\$19,000	\$0	\$0	\$0
CSEAP	\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$0
Benefits	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$168,140	\$0	\$15,338	\$152,802	\$0	\$0	\$0
Administration	\$50,036	\$0	\$0	\$50,036	\$0	\$0	\$0
Document Solutions	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0
Mail Services	\$53,338	\$0	\$15,338	\$38,000	\$0	\$0	\$0
Fleet Mgt/Motor Pool	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
Capitol Complex	\$28,766	\$0	\$0	\$28,766	\$0	\$0	\$0
Grand Junction	\$500	\$0	\$0	\$500	\$0	\$0	\$0
Camp George West	\$500	\$0	\$0	\$500	\$0	\$0	\$0
Finance and Procurement	\$36,403	\$36,403	\$0	\$0	\$0	\$0	\$36,403
State Controller's Office and F	\$36,403	\$36,403	\$0	\$0	\$0	\$0	\$36,403
Division of Information Tech	\$103,006	\$0	\$0	\$103,006	\$0	\$0	\$0
Administration	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0
Communications Services	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0
Computer Services	\$61,020	\$0	\$0	\$61,020	\$0	\$0	\$0
Technology Mgt Unit	\$13,986	\$0	\$0	\$13,986	\$0	\$0	\$0
Administrative Courts	\$36,000	\$0	\$0	\$36,000	\$0	\$0	\$0
Administrative Courts	\$36,000	\$0	\$0	\$36,000	\$0	\$0	\$0
Total Expenditures	\$42,000	\$38,403	\$15,338	\$310,808	\$0	\$0	\$38,403
Total Appropriated	\$364,552	\$38,404	\$15,339	\$310,809	\$0	\$0	\$38,404
(Under)/Over Expenditures	(\$322,552)	(\$1)	(\$1)	(\$1)	\$0	\$0	(\$1)
FY 2008-09							
Executive Office	\$31,081	\$12,319	\$0	\$0	\$18,762	\$0	\$12,319
Executive Office	\$28,562	\$12,319	\$0	\$0	\$16,243	\$0	\$12,319
HIPAA	\$2,519	\$0	\$0	\$0	\$2,519	\$0	\$0
Division of Human Resource	\$49,559	\$0	\$0	\$0	\$49,559	\$0	\$0
State Agency Services	\$26,737	\$0	\$0	\$0	\$26,737	\$0	\$0
CSEAP	\$3,796	\$0	\$0	\$0	\$3,796	\$0	\$0
Benefits	\$10,674	\$0	\$0	\$0	\$10,674	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Risk Management	\$8,352	\$0	\$0	\$0	\$8,352	\$0	\$0
State Personnel Board	\$7,188	\$7,188	\$0	\$0	\$0	\$0	\$7,188
Personnel Board	\$7,188	\$7,188	\$0	\$0	\$0	\$0	\$7,188
Central Services	\$146,811	\$0	\$0	\$0	\$146,811	\$0	\$0
Administration	\$10,351	\$0	\$0	\$0	\$10,351	\$0	\$0
Reprographics	\$8,642	\$0	\$0	\$0	\$8,642	\$0	\$0
Document Solutions	\$29,356	\$0	\$0	\$0	\$29,356	\$0	\$0
Mail Services	\$45,943	\$0	\$0	\$0	\$45,943	\$0	\$0
Fleet Mgt/Motor Pool	\$12,330	\$0	\$0	\$0	\$12,330	\$0	\$0
Capitol Complex	\$34,422	\$0	\$0	\$0	\$34,422	\$0	\$0
Grand Junction	\$701	\$0	\$0	\$0	\$701	\$0	\$0
Camp George West	\$5,066	\$0	\$0	\$0	\$5,066	\$0	\$0
Finance and Procurement	\$66,300	\$17,075	\$0	\$0	\$49,225	\$0	\$17,075
State Controller's Office and F	\$47,591	\$9,989	\$0	\$0	\$37,602	\$0	\$9,989
Supplier Database	\$1,884	\$0	\$0	\$0	\$1,884	\$0	\$0
Collections Services	\$9,739	\$0	\$0	\$0	\$9,739	\$0	\$0
Real Estate Services Program	\$7,086	\$7,086	\$0	\$0	\$0	\$0	\$7,086
Division of Information Tech	\$7,543	\$7,543	\$0	\$0	\$0	\$0	\$7,543
Information and Archival Serv	\$7,543	\$7,543	\$0	\$0	\$0	\$0	\$7,543
Administrative Courts	\$43,861	\$0	\$0	\$0	\$43,861	\$0	\$0
Administrative Courts	\$43,861	\$0	\$0	\$0	\$43,861	\$0	\$0
Total Expenditures	\$352,343	\$44,125	\$0	\$0	\$308,218	\$0	\$44,125
Total Appropriated	\$352,343	\$44,125	\$0	\$0	\$308,218	\$0	\$44,125
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$46,027	\$46,027	\$0	\$0	\$0	\$0	\$46,027
Executive Office	\$42,738	\$42,738	\$0	\$0	\$0	\$0	\$42,738
HIPAA	\$3,289	\$3,289	\$0	\$0	\$0	\$0	\$3,289
Division of Human Resource	\$75,207	\$40,643	\$0	\$0	\$34,564	\$0	\$40,643
State Agency Services	\$42,072	\$40,643	\$0	\$0	\$1,429	\$0	\$40,643
CSEAP	\$9,031	\$0	\$0	\$0	\$9,031	\$0	\$0
Benefits	\$13,805	\$0	\$0	\$0	\$13,805	\$0	\$0
Risk Management	\$10,299	\$0	\$0	\$0	\$10,299	\$0	\$0
HB 07-1335 Implementaions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$10,808	\$10,808	\$0	\$0	\$0	\$0	\$10,808
Personnel Board	\$10,808	\$10,808	\$0	\$0	\$0	\$0	\$10,808
Central Services	\$172,956	\$0	\$0	\$0	\$172,956	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Administration	\$12,194	\$0	\$0	\$0	\$12,194	\$0	\$0
Reprographics	\$10,181	\$0	\$0	\$0	\$10,181	\$0	\$0
Document Solutions	\$34,584	\$0	\$0	\$0	\$34,584	\$0	\$0
Mail Services	\$54,125	\$0	\$0	\$0	\$54,125	\$0	\$0
Fleet Mgt/Motor Pool	\$14,526	\$0	\$0	\$0	\$14,526	\$0	\$0
Capitol Complex	\$40,552	\$0	\$0	\$0	\$40,552	\$0	\$0
Grand Junction	\$826	\$0	\$0	\$0	\$826	\$0	\$0
Camp George West	\$5,968	\$0	\$0	\$0	\$5,968	\$0	\$0
Finance and Procurement	\$85,711	\$70,160	\$0	\$0	\$15,551	\$0	\$70,160
State Controller's Office and F	\$59,027	\$59,027	\$0	\$0	\$0	\$0	\$59,027
Supplier Database	\$2,399	\$2,399	\$0	\$0	\$0	\$0	\$2,399
Collections Services	\$16,130	\$579	\$0	\$0	\$15,551	\$0	\$579
Real Estate Services Program	\$8,155	\$8,155	\$0	\$0	\$0	\$0	\$8,155
Division of Information Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$60,228	\$0	\$0	\$0	\$60,228	\$0	\$0
Administrative Courts	\$60,228	\$0	\$0	\$0	\$60,228	\$0	\$0
Total Expenditures	\$450,937	\$167,638	\$0	\$0	\$283,299	\$0	\$167,638
Total Appropriated	\$450,937	\$167,638	\$0	\$0	\$283,299	\$0	\$167,638
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2006-07

Executive Office	\$4,166	\$0	\$0	\$4,166	\$0	\$0	\$0
Executive Office	\$3,999	\$0	\$0	\$3,999	\$0	\$0	\$0
HIPAA	\$167	\$0	\$0	\$167	\$0	\$0	\$0
Division of Human Resource	\$7,599	\$0	\$0	\$7,599	\$0	\$0	\$0
State Agency Services	\$3,774	\$0	\$0	\$3,774	\$0	\$0	\$0
CSEAP	\$978	\$0	\$0	\$978	\$0	\$0	\$0
Benefits	\$1,351	\$0	\$0	\$1,351	\$0	\$0	\$0
Risk Management	\$1,496	\$0	\$0	\$1,496	\$0	\$0	\$0
State Personnel Board	\$975	\$0	\$0	\$975	\$0	\$0	\$0
Personnel Board	\$975	\$0	\$0	\$975	\$0	\$0	\$0
Central Services	\$17,549	\$0	\$0	\$17,549	\$0	\$0	\$0
Administration	\$1,379	\$0	\$0	\$1,379	\$0	\$0	\$0
Reprographics	\$2,356	\$0	\$0	\$2,356	\$0	\$0	\$0
Document Solutions	\$4,207	\$0	\$0	\$4,207	\$0	\$0	\$0
Mail Services	\$2,171	\$0	\$0	\$2,171	\$0	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Fleet Mgt/Motor Pool	\$1,651	\$0	\$0	\$1,651	\$0	\$0	\$0
Capitol Complex	\$5,573	\$0	\$0	\$5,573	\$0	\$0	\$0
Grand Junction	\$106	\$0	\$0	\$106	\$0	\$0	\$0
Camp George West	\$106	\$0	\$0	\$106	\$0	\$0	\$0
Finance and Procurement	\$9,682	\$0	\$2,092	\$7,590	\$0	\$0	\$0
State Controller's Office and F	\$6,612	\$0	\$0	\$6,612	\$0	\$0	\$0
Supplier Database	\$453	\$0	\$453	\$0	\$0	\$0	\$0
Collections Services	\$1,639	\$0	\$1,639	\$0	\$0	\$0	\$0
Real Estate Services Program	\$978	\$0	\$0	\$978	\$0	\$0	\$0
Division of Information Technol	\$28,880	\$6,858	\$1,104	\$20,918	\$0	\$0	\$6,858
Administration	\$1,051	\$0	\$0	\$1,051	\$0	\$0	\$0
Customer Services	\$1,963	\$0	\$0	\$1,963	\$0	\$0	\$0
Order Billing	\$1,237	\$0	\$0	\$1,237	\$0	\$0	\$0
Communications Services	\$7,359	\$0	\$0	\$7,359	\$0	\$0	\$0
Network Services	\$2,758	\$0	\$1,104	\$1,654	\$0	\$0	\$0
Computer Services	\$6,530	\$0	\$0	\$6,530	\$0	\$0	\$0
Information and Archival Serv	\$1,124	\$0	\$0	\$1,124	\$0	\$0	\$0
Technology Mgt Unit	\$6,858	\$6,858	\$0	\$0	\$0	\$0	\$6,858
Administrative Courts	\$5,957	\$0	\$0	\$5,957	\$0	\$0	\$0
Administrative Courts	\$5,957	\$0	\$0	\$5,957	\$0	\$0	\$0
Total Expenditures	\$74,808	\$6,858	\$3,196	\$64,754	\$0	\$0	\$6,858
Total Appropriated	\$74,808	\$6,858	\$3,196	\$64,754	\$0	\$0	\$6,858
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2007-08							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$5,953	\$0	\$0	\$5,953	\$0	\$0	\$0
Benefits	\$5,953	\$0	\$0	\$5,953	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$30,984	\$0	\$1,584	\$29,400	\$0	\$0	\$0
Administration	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0
Document Solutions	\$13,584	\$0	\$1,584	\$12,000	\$0	\$0	\$0
Mail Services	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0
Capitol Complex	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Grand Junction	\$400	\$0	\$0	\$400	\$0	\$0	\$0
Finance and Procurement	\$6,611	\$0	\$1,611	\$5,000	\$0	\$0	\$0
State Controller's Office and F	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
Supplier Database	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Collections Services	\$1,611	\$0	\$1,611	\$0	\$0	\$0	\$0
Division of Information Technology	\$27,257	\$6,857	\$0	\$20,400	\$0	\$0	\$6,857
Administration	\$500	\$0	\$0	\$500	\$0	\$0	\$0
Customer Services	\$11,853	\$0	\$0	\$11,853	\$0	\$0	\$0
Communications Services	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0
Computer Services	\$2,047	\$0	\$0	\$2,047	\$0	\$0	\$0
Technology Mgt Unit	\$6,857	\$6,857	\$0	\$0	\$0	\$0	\$6,857
Administrative Courts	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0
Administrative Courts	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0
Total Expenditures	\$74,805	\$6,857	\$3,195	\$64,753	\$0	\$0	\$6,857
Total Appropriated	\$74,808	\$6,858	\$3,196	\$64,754	\$0	\$0	\$6,858
(Under)/Over Expenditures	(\$3)	(\$1)	(\$1)	(\$1)	\$0	\$0	(\$1)
FY 2008-09							
Executive Office	\$9,962	\$7,704	\$0	\$0	\$2,258	\$0	\$7,704
Executive Office	\$9,155	\$6,897	\$0	\$0	\$2,258	\$0	\$6,897
HIPAA	\$807	\$807	\$0	\$0	\$0	\$0	\$807
Division of Human Resource	\$15,894	\$0	\$0	\$0	\$15,894	\$0	\$0
State Agency Services	\$8,575	\$0	\$0	\$0	\$8,575	\$0	\$0
CSEAP	\$1,217	\$0	\$0	\$0	\$1,217	\$0	\$0
Benefits	\$3,424	\$0	\$0	\$0	\$3,424	\$0	\$0
Risk Management	\$2,678	\$0	\$0	\$0	\$2,678	\$0	\$0
State Personnel Board	\$2,305	\$2,305	\$0	\$0	\$0	\$0	\$2,305
Personnel Board	\$2,305	\$2,305	\$0	\$0	\$0	\$0	\$2,305
Central Services	\$97,865	\$0	\$0	\$0	\$97,865	\$0	\$0
Administration	\$3,319	\$0	\$0	\$0	\$3,319	\$0	\$0
Reprographics	\$2,774	\$0	\$0	\$0	\$2,774	\$0	\$0
Document Solutions	\$9,417	\$0	\$0	\$0	\$9,417	\$0	\$0
Mail Services	\$65,564	\$0	\$0	\$0	\$65,564	\$0	\$0
Fleet Mgt/Motor Pool	\$3,950	\$0	\$0	\$0	\$3,950	\$0	\$0
Capitol Complex	\$11,000	\$0	\$0	\$0	\$11,000	\$0	\$0
Grand Junction	\$222	\$0	\$0	\$0	\$222	\$0	\$0
Camp George West	\$1,619	\$0	\$0	\$0	\$1,619	\$0	\$0
Finance and Procurement	\$21,247	\$7,523	\$0	\$0	\$13,724	\$0	\$7,523
State Controller's Office and F	\$15,259	\$5,259	\$0	\$0	\$10,000	\$0	\$5,259
Supplier Database	\$603	\$0	\$0	\$0	\$603	\$0	\$0
Collections Services	\$3,121	\$0	\$0	\$0	\$3,121	\$0	\$0
Real Estate Services Program	\$2,264	\$2,264	\$0	\$0	\$0	\$0	\$2,264

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Division of Information Technology	\$2,418	\$2,418	\$0	\$0	\$0	\$0	\$2,418
Information and Archival Services	\$2,418	\$2,418	\$0	\$0	\$0	\$0	\$2,418
Administrative Courts	\$14,736	\$0	\$0	\$0	\$14,736	\$0	\$0
Administrative Courts	\$14,736	\$0	\$0	\$0	\$14,736	\$0	\$0
Total Expenditures	\$164,427	\$19,950	\$0	\$0	\$144,477	\$0	\$19,950
Total Appropriated	\$164,427	\$19,950	\$0	\$0	\$144,477	\$0	\$19,950
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$28,766	\$28,766	\$0	\$0	\$0	\$0	\$28,766
Executive Office	\$26,711	\$26,711	\$0	\$0	\$0	\$0	\$26,711
HIPAA	\$2,055	\$2,055	\$0	\$0	\$0	\$0	\$2,055
Division of Human Resources	\$47,004	\$25,402	\$0	\$0	\$21,602	\$0	\$25,402
State Agency Services	\$26,295	\$25,402	\$0	\$0	\$893	\$0	\$25,402
CSEAP	\$5,644	\$0	\$0	\$0	\$5,644	\$0	\$0
Benefits	\$8,628	\$0	\$0	\$0	\$8,628	\$0	\$0
Risk Management	\$6,437	\$0	\$0	\$0	\$6,437	\$0	\$0
State Personnel Board	\$6,755	\$6,755	\$0	\$0	\$0	\$0	\$6,755
Personnel Board	\$6,755	\$6,755	\$0	\$0	\$0	\$0	\$6,755
Central Services	\$108,097	\$0	\$0	\$0	\$108,097	\$0	\$0
Administration	\$3,666	\$0	\$0	\$0	\$3,666	\$0	\$0
Reprographics	\$3,064	\$0	\$0	\$0	\$3,064	\$0	\$0
Document Solutions	\$10,402	\$0	\$0	\$0	\$10,402	\$0	\$0
Mail Services	\$72,419	\$0	\$0	\$0	\$72,419	\$0	\$0
Fleet Mgt/Motor Pool	\$4,363	\$0	\$0	\$0	\$4,363	\$0	\$0
Capitol Complex	\$12,150	\$0	\$0	\$0	\$12,150	\$0	\$0
Grand Junction	\$245	\$0	\$0	\$0	\$245	\$0	\$0
Camp George West	\$1,788	\$0	\$0	\$0	\$1,788	\$0	\$0
Finance and Procurement	\$53,570	\$43,851	\$0	\$0	\$9,719	\$0	\$43,851
State Controller's Office and Finance	\$36,892	\$36,892	\$0	\$0	\$0	\$0	\$36,892
Supplier Database	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Collections Services	\$10,081	\$362	\$0	\$0	\$9,719	\$0	\$362
Real Estate Services Program	\$5,097	\$5,097	\$0	\$0	\$0	\$0	\$5,097
Division of Information Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$37,642	\$0	\$0	\$0	\$37,642	\$0	\$0
Administrative Courts	\$37,642	\$0	\$0	\$0	\$37,642	\$0	\$0
Total Expenditures	\$281,834	\$104,774	\$0	\$0	\$177,060	\$0	\$104,774
Total Appropriated	\$281,834	\$104,774	\$0	\$0	\$177,060	\$0	\$104,774
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Shift Differential

FY 2006-07

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$32,431	\$0	\$0	\$32,431	\$0	\$0	\$0
Document Solutions	\$12,805	\$0	\$0	\$12,805	\$0	\$0	\$0
Mail Services	\$7,330	\$0	\$0	\$7,330	\$0	\$0	\$0
Capitol Complex	\$12,296	\$0	\$0	\$12,296	\$0	\$0	\$0
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Tech	\$27,598	\$0	\$0	\$27,598	\$0	\$0	\$0
Communications Services	\$725	\$0	\$0	\$725	\$0	\$0	\$0
Computer Services	\$26,873	\$0	\$0	\$26,873	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$60,029	\$0	\$0	\$60,029	\$0	\$0	\$0
Total Appropriated	\$68,319	\$0	\$0	\$68,319	\$0	\$0	\$0
(Under)/Over Expenditures	(\$8,290)	\$0	\$0	(\$8,290)	\$0	\$0	\$0
FY 2007-08							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$77,436	\$0	\$0	\$0	\$77,436	\$0	\$0
(Under)/Over Expenditures	(\$77,436)	\$0	\$0	\$0	(\$77,436)	\$0	\$0
FY 2008-09							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$39,126	\$0	\$0	\$0	\$39,126	\$0	\$0
Reprographics	\$8,628	\$0	\$0	\$0	\$8,628	\$0	\$0
Document Solutions	\$11,414	\$0	\$0	\$0	\$11,414	\$0	\$0
Mail Services	\$5,049	\$0	\$0	\$0	\$5,049	\$0	\$0
Capitol Complex	\$14,035	\$0	\$0	\$0	\$14,035	\$0	\$0

Department of: Personnel and Administration
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$39,126	\$0	\$0	\$0	\$39,126	\$0	\$0
Total Appropriated	\$39,126	\$0	\$0	\$0	\$39,126	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Personnel Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$34,730	\$0	\$0	\$0	\$34,730	\$0	\$0
Reprographics	\$9,206	\$0	\$0	\$0	\$9,206	\$0	\$0
Document Solutions	\$9,598	\$0	\$0	\$0	\$9,598	\$0	\$0
Mail Services	\$4,998	\$0	\$0	\$0	\$4,998	\$0	\$0
Capitol Complex	\$10,929	\$0	\$0	\$0	\$10,929	\$0	\$0
Finance and Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division of Information Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Courts	\$35	\$0	\$0	\$0	\$35	\$0	\$0
Administrative Courts	\$35	\$0	\$0	\$0	\$35	\$0	\$0
Total Expenditures	\$34,766	\$0	\$0	\$0	\$34,766	\$0	\$0
Total Appropriated	\$34,766	\$0	\$0	\$0	\$34,766	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

