

**COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION  
SCHEDULE 8 - Distribution of Central Appropriations (Salary and Benefit Pots)**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
<b>HEALTH, LIFE AND DENTAL</b>					
	<b>FY 08-09 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	Executive Office	139,757	139,757	0	0
	HIPAA - Security Remediation	4,743	4,743	0	0
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>144,500</b>	<b>144,500</b>	<b>0</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	127,287	127,287	0	0
	(A)(3) Colorado State Employees Assistance Program	42,674	270	0	42,404
	(B) Employee Benefits Services	56,822	0	0	56,822
	(C) Risk Management Services	0	0	0	0
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>226,783</b>	<b>127,557</b>	<b>0</b>	<b>99,226</b>
	<b>(3) PERSONNEL BOARD</b>				
	Personnel Board	42,680	42,680	0	0
	<b>(3) PERSONNEL BOARD Total</b>	<b>42,680</b>	<b>42,680</b>		
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	37,597	0	0	37,597
	(B)(1) Reprographics Services	50,687	0	0	50,687
	(B)(2) Document Solutions Group	221,944	0	0	221,944
	(B)(3) Mail Services	220,582	0	0	220,582
	(C) Fleet Management Program And Motor Pool Services	85,775	0	0	85,775
	(D)(1) Capitol Complex Facilities	225,238	0	0	225,238
	(D)(2) Grand Junction State Services Building	4,635	0	0	4,635
	(D)(3) Camp George West	7,569	0	0	7,569
	<b>(4) CENTRAL SERVICES Total</b>	<b>854,027</b>	<b>0</b>	<b>0</b>	<b>854,027</b>
	<b>(5) FINANCE AND PROCUREMENT</b>				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A) State Controller's Office And Procurement Services	176,901	176,901	0	0
	(B) Supplier Database	0	0	0	0
	(C) Collections Services	63,457	0	0	63,457
	(D) Real Estate Services Program	45,338	45,338	0	0
	<b>(5) FINANCE AND PROCUREMENT Total</b>	<b>285,696</b>	<b>222,239</b>	<b>0</b>	<b>63,457</b>
	<b>(6) INFORMATION AND ARCHIVAL SERVICES</b>				
	Information And Archival Services	42,994	42,994	0	0
	<b>(6) INFORMATION AND ARCHIVAL SERVICES TOTAL</b>	<b>42,994</b>	<b>42,994</b>	<b>0</b>	<b>0</b>
	<b>(7) ADMINISTRATIVE HEARINGS</b>				
	Administrative Hearings	184,781	0	0	184,781
	Independent Ethics Commission	0	0	0	0
	<b>(7) ADMINISTRATIVE HEARINGS Total</b>	<b>184,781</b>	<b>0</b>	<b>0</b>	<b>184,781</b>
	<b>FY 08-09 Actual Total</b>	<b>1,781,461</b>	<b>579,970</b>	<b>0</b>	<b>1,201,491</b>
	<b>FY 08-09 Appropriation</b>	<b>1,847,890</b>	<b>646,399</b>	<b>0</b>	<b>1,201,491</b>
	<b>Reversion</b>	<b>66,429</b>	<b>66,429</b>	<b>0</b>	<b>0</b>
	<b>FY 09-10 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	134,940	134,940	0	0
	(A)HIPAA - Security Remediation	1,283	0	0	1,283
	(B)(1)Colorado State Employees Assistance Program	79,900	0	0	79,900
	(B)(2)Office of the State Architect	44,925	44,925	0	0
	(B)(3)Colorado State Archives	57,941	0	0	57,941
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>318,989</b>	<b>179,865</b>	<b>0</b>	<b>139,124</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	115,844	115,844	0	0
	(B) Employee Benefits Services	51,275	0	0	51,275
	(C) Risk Management Services	57,730	0	0	57,730
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>224,849</b>	<b>115,844</b>	<b>0</b>	<b>109,005</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	63,450	0	0	63,450
	(B)(1) Reprographics Services	104,180	0	0	104,180
	(B)(2) Document Solutions Group	265,300	0	0	265,300
	(B)(3) Mail Services	254,085	0	0	254,085
	(C) Fleet Management Program And Motor Pool Services	87,880	0	0	87,880
	(D)(1) Capitol Complex Facilities	240,000	0	0	240,000
	(D)(2) Grand Junction State Services Building	10,300	0	0	10,300
	(D)(3) Camp George West	6,830	0	0	6,830
	<b>(4) CENTRAL SERVICES Total</b>	<b>1,032,025</b>	<b>0</b>	<b>0</b>	<b>1,032,025</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>				
	(A) Office of the State Controller	91,000	91,000	0	0
	(B) State Purchasing Office	47,000	47,000	0	0
	(C) Supplier Database	9,532	0	9,532	0
	(D) Collections Services	85,845	0	0	85,845
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER</b>	<b>233,377</b>	<b>138,000</b>	<b>9,532</b>	<b>85,845</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Courts	213,575	0	0	213,575
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>213,575</b>	<b>0</b>	<b>0</b>	<b>213,575</b>
	<b>FY09-10 Actual Total</b>	<b>2,022,815</b>	<b>433,709</b>	<b>9,532</b>	<b>1,579,574</b>
	<b>FY 09-10 Appropriation</b>	<b>2,124,061</b>	<b>445,250</b>	<b>9,532</b>	<b>1,669,279</b>
	<b>Reversion</b>	<b>101,246</b>	<b>11,541</b>	<b>0</b>	<b>89,705</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>FY 10-11 Estimate</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	151,162	151,162	0	0
	(B)(1)Colorado State Employees Assistance Program	69,726	0	0	69,726
	(B)(2)Office of the State Architect	38,054	38,054	0	0
	(B)(3)Colorado State Archives	41,230	0	8,066	33,164
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>300,172</b>	<b>189,216</b>	<b>8,066</b>	<b>102,890</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	130,310	130,310	0	0
	(A)(2) Training Services	2,493	0	2,493	0
	(B) Employee Benefits Services	50,607	0	50,607	0
	(C) Risk Management Services	57,774	0	0	57,774
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>241,184</b>	<b>130,310</b>	<b>53,100</b>	<b>57,774</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	39,264	39,264	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>39,264</b>	<b>39,264</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	64,858	0	0	64,858
	(B)(1) Reprographics Services	107,643	0	0	107,643
	(B)(2) Document Solutions Group	245,122	0	0	245,122
	(B)(3) Mail Services	216,485	0	0	216,485
	(C) Fleet Management Program And Motor Pool Services	80,363	0	0	80,363
	(D)(1) Capitol Complex Facilities	244,711	0	0	244,711
	<b>(4) CENTRAL SERVICES Total</b>	<b>959,182</b>	<b>0</b>	<b>0</b>	<b>959,182</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	161,116	130,369	30,747	0
	(B) State Purchasing Office	44,200	0	44,200	0
	(C) Supplier Database	18,106	0	18,106	0
	(D) Collections Services	91,405	0	91,405	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>314,827</b>	<b>130,369</b>	<b>184,458</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	187,116	0	0	187,116
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>187,116</b>	<b>0</b>	<b>0</b>	<b>187,116</b>
	<b>FY10-11 Estimate Total</b>	<b>2,041,745</b>	<b>489,159</b>	<b>245,624</b>	<b>1,306,962</b>
	<b>FY 10-11 Appropriation</b>	<b>2,041,745</b>	<b>489,159</b>	<b>245,624</b>	<b>1,306,962</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 11-12 Request</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A) Executive Office	147,035	147,035	0	0
	(B)(1) Colorado State Employees Assistance Program	79,599	0	0	79,599
	(B)(2) Office of the State Architect	30,135	30,135	0	0
	(B)(3) Colorado State Archives	40,408	33,450	6,085	873
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>297,177</b>	<b>210,620</b>	<b>6,085</b>	<b>80,472</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	136,739	136,739	0	0
	(A)(2) Training Services	3,211	0	3,211	0
	(B) Employee Benefits Services	46,897	0	46,897	0
	(C) Risk Management Services	69,036	0	0	69,036
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>255,883</b>	<b>136,739</b>	<b>50,108</b>	<b>69,036</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	39,554	39,554	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>39,554</b>	<b>39,554</b>	<b>0</b>	<b>0</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	70,097	0	0	70,097
	(B)(1) Reprographics Services	116,337	0	0	116,337
	(B)(2) Document Solutions Group	264,921	0	0	264,921
	(B)(3) Mail Services	233,971	0	0	233,971
	(C) Fleet Management Program And Motor Pool Services	86,854	0	0	86,854
	(D)(1) Capitol Complex Facilities	264,477	0	0	264,477
	<b>(4) CENTRAL SERVICES Total</b>	<b>1,036,657</b>	<b>0</b>	<b>0</b>	<b>1,036,657</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	158,054	158,054		0
	(B) State Purchasing Office	38,414	38,414		0
	(C) Supplier Database	19,741	0	19,741	0
	(D) Collections Services	60,255	0	60,255	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>276,464</b>	<b>196,468</b>	<b>79,996</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	202,255	0	0	202,255
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>202,255</b>	<b>0</b>	<b>0</b>	<b>202,255</b>
<b>HLD</b>	<b>FY11-12 Request Total</b>	<b>2,107,990</b>	<b>583,381</b>	<b>136,189</b>	<b>1,388,420</b>
	<b>FY 11-12 Appropriation</b>	<b>2,122,540</b>	<b>597,931</b>	<b>136,189</b>	<b>1,388,420</b>
		<b>14,550</b>	<b>14,550</b>	<b>0</b>	<b>0</b>
	<b>SHORT-TERM DISABILITY</b>				
	<b>FY 08-09 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	Executive Office	1,558	1,558	0	0
	HIPAA - Security Remediation	100	0	0	100
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>1,658</b>	<b>1,558</b>	<b>0</b>	<b>100</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	0	0	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A)(3) Colorado State Employees Assistance Program	584	0	0	584
	(B) Employee Benefits Services	994	0	0	994
	(C) Risk Management Services	680	0	0	680
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>2,258</b>	<b>0</b>	<b>0</b>	<b>2,258</b>
	<b>(3) PERSONNEL BOARD</b>				
	Personnel Board	564	564	0	0
	<b>(3) PERSONNEL BOARD Total</b>	<b>564</b>	<b>564</b>	<b>0</b>	<b>0</b>



Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	788	0	0	788
	(B)(1) Reprographics Services	1,109	0	0	1,109
	(B)(2) Document Solutions Group	2,282	0	0	2,282
	(B)(3) Mail Services	2,057	0	0	2,057
	(C) Fleet Management Program And Motor Pool Services	1,002	0	0	1,002
	(D)(1) Capitol Complex Facilities	3,061	0	0	3,061
	(D)(2) Grand Junction State Services Building	57	0	0	57
	(D)(3) Camp George West	100	0	0	100
	<b>(4) CENTRAL SERVICES Total</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
	<b>(5) FINANCE AND PROCUREMENT</b>				
	(A) State Controller's Office And Procurement Services	2,904	1,459	1,445	0
	(B) Supplier Database	0	0	0	0
	(C) Collections Services	1,186	0	0	1,186
	(D) Real Estate Services Program	0	0	0	0
	<b>(5) FINANCE AND PROCUREMENT Total</b>	<b>4,090</b>	<b>1,459</b>	<b>1,445</b>	<b>1,186</b>
	<b>(6) INFORMATION AND ARCHIVAL SERVICES</b>				
	Information And Archival Services	0	0	0	0
	<b>(6) Information And Archival Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(7) ADMINISTRATIVE HEARINGS</b>				
	Administrative Hearings	3,564	0	0	3,564
	Independent Ethics Commission	80	80	0	0
	<b>(7) ADMINISTRATIVE HEARINGS Total</b>	<b>3,644</b>	<b>80</b>	<b>0</b>	<b>3,564</b>
	<b>FY 08-09 Actual Total</b>	<b>22,670</b>	<b>3,661</b>	<b>1,445</b>	<b>17,564</b>
	<b>FY 08-09 Appropriation</b>	<b>28,704</b>	<b>3,661</b>	<b>1,445</b>	<b>23,598</b>
	<b>Reversion</b>	<b>6,034</b>	<b>0</b>	<b>0</b>	<b>6,034</b>
	<b>FY 09-10 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A)Executive Office	2,534	2,534	0	0
	(A)HIPAA - Security Remediation	35	0	0	35
	(B)(1)Colorado State Employees Assistance Program	855	0	0	855
	(B)(2)Office of the State Architect	605	605	0	0
	(B)(3)Colorado State Archives	1,201	298	0	903
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>5,230</b>	<b>3,437</b>	<b>0</b>	<b>1,793</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	1,999	1,999	0	0
	(B) Employee Benefits Services	939	0	939	0
	(C) Risk Management Services	0	0	0	0
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>2,938</b>	<b>1,999</b>	<b>939</b>	<b>0</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	1,020	0	0	1,020
	(B)(1) Reprographics Services	0	0	0	0
	(B)(2) Document Solutions Group	2,500	0	0	2,500
	(B)(3) Mail Services	7,736	0	0	7,736
	(C) Fleet Management Program And Motor Pool Services	956	0	0	956
	(D)(1) Capitol Complex Facilities	3,550	0	0	3,550
	(D)(2) Grand Junction State Services Building	70	0	0	70
	(D)(3) Camp George West	122	0	0	122
	<b>(4) CENTRAL SERVICES Total</b>	<b>15,954</b>	<b>0</b>	<b>0</b>	<b>15,954</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	1,254	1,254	0	0
	(B) State Purchasing Office	1,063	1,063	0	0
	(C) Supplier Database	365	0	365	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D) Collections Services	1,305	0	481	824
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>3,987</b>	<b>2,317</b>	<b>846</b>	<b>824</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	1,177	0	0	1,177
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>1,177</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
	<b>FY09-10 Actual Total</b>	<b>29,286</b>	<b>7,753</b>	<b>1,785</b>	<b>19,748</b>
	<b>FY 09-10 Appropriation</b>	<b>29,424</b>	<b>7,891</b>	<b>1,785</b>	<b>19,748</b>
	<b>Reversion</b>	<b>138</b>	<b>138</b>	<b>0</b>	<b>0</b>
	<b>FY 10-11 Estimate</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	2,219	2,219	0	0
	(B)(1)Colorado State Employees Assistance Program	764	0	0	764
	(B)(2)Office of the State Architect	519	519	0	0
	(B)(3)Colorado State Archives	825	0	825	0
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>4,327</b>	<b>2,738</b>	<b>825</b>	<b>764</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	2,078	2,078	0	0
	(A)(2) Training Services	125	0	125	0
	(B) Employee Benefits Services	1,010	0	1,010	0
	(C) Risk Management Services	793	0	0	793
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>4,006</b>	<b>2,078</b>	<b>1,135</b>	<b>793</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	530	530	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>530</b>	<b>530</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	906	0	0	906

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(1) Reprographics Services	1,041	0	0	1,041
	(B)(2) Document Solutions Group	2,311	0	0	2,311
	(B)(3) Mail Services	2,230	0	0	2,230
	(C) Fleet Management Program And Motor Pool Services	889	0	0	889
	(D)(1) Capitol Complex Facilities	3,367	0	0	3,367
	<b>(4) CENTRAL SERVICES Total</b>	<b>10,744</b>	<b>0</b>	<b>0</b>	<b>10,744</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	3,710	0	3,710	0
	(B) State Purchasing Office	1,472	0	1,472	0
	(C) Supplier Database	297	0	297	0
	(D) Collections Services	1,350	0	1,350	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>6,829</b>	<b>0</b>	<b>6,829</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	4,028	0	0	4,028
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>4,028</b>	<b>0</b>	<b>0</b>	<b>4,028</b>
	<b>FY10-11 Estimate Total</b>	<b>30,464</b>	<b>5,346</b>	<b>8,789</b>	<b>16,329</b>
	<b>FY 10-11 Appropriation</b>	<b>30,464</b>	<b>5,346</b>	<b>8,789</b>	<b>16,329</b>
	Reversion	0	0	0	0
	<b>FY 11-12 Request</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	3,004	3,004	0	0
	(B)(1)Colorado State Employees Assistance Program	938	0	0	938
	(B)(2)Office of the State Architect	693	693	0	0
	(B)(3)Colorado State Archives	807	667	124	16
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>5,442</b>	<b>4,364</b>	<b>124</b>	<b>954</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	2,728	2,728	0	0
	(A)(2) Training Services	100	0	100	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Employee Benefits Services	835	0	835	0
	(C) Risk Management Services	1,038	0	0	1,038
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>4,701</b>	<b>2,728</b>	<b>935</b>	<b>1,038</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	705	705	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>705</b>	<b>705</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	1,103	0	0	1,103
	(B)(1) Reprographics Services	1,268	0	0	1,268
	(B)(2) Document Solutions Group	2,816	0	0	2,816
	(B)(3) Mail Services	2,717	0	0	2,717
	(C) Fleet Management Program And Motor Pool Services	1,083	0	0	1,083
	(D)(1) Capitol Complex Facilities	4,092	0	0	4,092
	<b>(4) CENTRAL SERVICES Total</b>	<b>13,079</b>	<b>0</b>	<b>0</b>	<b>13,079</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	3,940	3,940	0	0
	(B) State Purchasing Office	1,246	1,246	0	0
	(C) Supplier Database	237	0	237	0
	(D) Collections Services	1,083	0	1,083	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>6,506</b>	<b>5,186</b>	<b>1,320</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	4,906	0	0	4,906
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>4,906</b>	<b>0</b>	<b>0</b>	<b>4,906</b>
<b>STD</b>	<b>FY11-12 Request Total</b>	<b>35,339</b>	<b>12,983</b>	<b>2,379</b>	<b>19,977</b>
	<b>FY 11-12 Appropriation</b>	<b>35,339</b>	<b>12,983</b>	<b>2,379</b>	<b>19,977</b>
	<b>Reversion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
<b>AMORTIZATION EQUALIZATION DISBURSEMENT (AED)</b>					
	<b>FY 08-09 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	Executive Office	24,485	1,583	0	22,902
	HIPAA - Security Remediation	1,625	0	0	1,625
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>26,110</b>	<b>1,583</b>	<b>0</b>	<b>24,527</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	23,614	2,277	0	21,337
	(A)(3) Colorado State Employees Assistance Program	7,327	0	0	7,327
	(B) Employee Benefits Services	12,023	0	0	12,023
	(C) Risk Management Services	6,627	0	0	6,627
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>49,591</b>	<b>2,277</b>	<b>0</b>	<b>47,314</b>
	<b>(3) PERSONNEL BOARD</b>				
	Personnel Board	6,544	6,544	0	0
	<b>(3) PERSONNEL BOARD Total</b>	<b>6,544</b>	<b>6,544</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	9,682	0	0	9,682
	(B)(1) Reprographics Services	13,599	0	0	13,599
	(B)(2) Document Solutions Group	27,492	0	0	27,492
	(B)(3) Mail Services	26,407	0	0	26,407
	(C) Fleet Management Program And Motor Pool Services	10,597	0	0	10,597
	(D)(1) Capitol Complex Facilities	37,320	0	0	37,320
	(D)(2) Grand Junction State Services Building	709	0	0	709
	(D)(3) Camp George West	1,217	0	0	1,217
	<b>(4) CENTRAL SERVICES Total</b>	<b>127,023</b>	<b>0</b>	<b>0</b>	<b>127,023</b>
	<b>(5) FINANCE AND PROCUREMENT</b>				
	(A) State Controller's Office And Procurement Services	46,163	18,094	0	28,069
	(B) Supplier Database	0	0	0	0
	(C) Collections Services	13,082	0	0	13,082

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D) Real Estate Services Program	7,000	7,000	0	0
	<b>(5) FINANCE AND PROCUREMENT Total</b>	<b>66,245</b>	<b>25,094</b>	<b>0</b>	<b>41,151</b>
	<b>(6) INFORMATION AND ARCHIVAL SERVICES</b>				
	Information And Archival Services	7,627	7,627	0	0
	<b>(6) Information And Archival Services Total</b>	<b>7,627</b>	<b>7,627</b>	<b>0</b>	<b>0</b>
	<b>(7) ADMINISTRATIVE HEARINGS</b>				
	Administrative Hearings	45,779	0	0	45,779
	Independent Ethics Commission	1,000	1,000	0	0
	<b>(7) ADMINISTRATIVE HEARINGS Total</b>	<b>46,779</b>	<b>1,000</b>	<b>0</b>	<b>45,779</b>
	<b>FY 08-09 Actual Total</b>	<b>329,919</b>	<b>44,125</b>	<b>0</b>	<b>285,794</b>
	<b>FY 08-09 Appropriation</b>	<b>352,343</b>	<b>44,125</b>	<b>0</b>	<b>308,218</b>
	<b>Reversion</b>	<b>22,424</b>	<b>0</b>	<b>0</b>	<b>22,424</b>
	<b>FY 09-10 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	31,865	31,865	0	0
	(A)HIPAA - Security Remediation	350	0	0	350
	(B)(1)Colorado State Employees Assistance Program	10,725	0	0	10,725
	(B)(2)Office of the State Architect	7,755	7,755	0	0
	(B)(3)Colorado State Archives	9,770	0	0	9,770
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>60,465</b>	<b>39,620</b>	<b>0</b>	<b>20,845</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	28,045	28,045	0	0
	(B) Employee Benefits Services	12,119	0	12,119	0
	(C) Risk Management Services	10,706	0	0	10,706
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>50,870</b>	<b>28,045</b>	<b>12,119</b>	<b>10,706</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	0	0	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	13,085	0	0	13,085
	(B)(1) Reprographics Services	14,655	0	0	14,655
	(B)(2) Document Solutions Group	30,365	0	0	30,365
	(B)(3) Mail Services	31,035	0	0	31,035
	(C) Fleet Management Program And Motor Pool Services	12,205	0	0	12,205
	(D)(1) Capitol Complex Facilities	46,005	0	0	46,005
	(D)(2) Grand Junction State Services Building	863	0	0	863
	(D)(3) Camp George West	1,565	0	0	1,565
	<b>(4) CENTRAL SERVICES Total</b>	<b>149,778</b>	<b>0</b>	<b>0</b>	<b>149,778</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	26,025	26,025	0	0
	(B) State Purchasing Office	14,080	14,080	0	0
	(C) Supplier Database	3,722	0	3,722	0
	(D) Collections Services	15,320	0	5,393	9,927
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>59,147</b>	<b>40,105</b>	<b>9,115</b>	<b>9,927</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	52,952	0	0	52,952
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>52,952</b>	<b>0</b>	<b>0</b>	<b>52,952</b>
	<b>FY09-10 Actual Total</b>	<b>373,212</b>	<b>107,770</b>	<b>21,234</b>	<b>244,208</b>
	<b>FY 09-10 Appropriation</b>	<b>396,870</b>	<b>108,480</b>	<b>23,030</b>	<b>265,360</b>
	<b>Reversion</b>	<b>23,658</b>	<b>710</b>	<b>1,796</b>	<b>21,152</b>
	<b>FY 10-11 Estimate</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	33,104	33,104	0	0
	(B)(1)Colorado State Employees Assistance Program	12,610	0	0	12,610



Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(2)Office of the State Architect	7,739	7,739	0	0
	(B)(3)Colorado State Archives	11,024	0	1,993	9,031
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>64,477</b>	<b>40,843</b>	<b>1,993</b>	<b>21,641</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	31,141	31,141	0	0
	(A)(2) Training Services	1,718	0	965	753
	(B) Employee Benefits Services	14,815	0	14,815	0
	(C) Risk Management Services	13,076	0	0	13,076
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>60,750</b>	<b>31,141</b>	<b>15,780</b>	<b>13,829</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	7,878	7,878	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>7,878</b>	<b>7,878</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	14,852	0	0	14,852
	(B)(1) Reprographics Services	17,168	0	0	17,168
	(B)(2) Document Solutions Group	38,113	0	0	38,113
	(B)(3) Mail Services	36,772	0	0	36,772
	(C) Fleet Management Program And Motor Pool Services	14,658	0	0	14,658
	(D)(1) Capitol Complex Facilities	55,523	0	0	55,523
	<b>(4) CENTRAL SERVICES Total</b>	<b>177,086</b>	<b>0</b>	<b>0</b>	<b>177,086</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	50,236	9,728	40,508	0
	(B) State Purchasing Office	17,561	0	17,561	0
	(C) Supplier Database	4,371	0	4,371	0
	(D) Collections Services	19,025	0	19,025	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>91,193</b>	<b>9,728</b>	<b>81,465</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	Administrative Hearings	66,433	0	0	66,433
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>66,433</b>	<b>0</b>	<b>0</b>	<b>66,433</b>
	<b>FY10-11 Estimate Total</b>	<b>467,817</b>	<b>89,590</b>	<b>99,238</b>	<b>278,989</b>
	<b>FY 10-11 Appropriation</b>	<b>467,817</b>	<b>89,590</b>	<b>99,238</b>	<b>278,989</b>
					<b>0</b>
	<b>FY 11-12 Request</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	47,527	47,527	0	0
	(B)(1)Colorado State Employees Assistance Program	14,079	0	0	14,079
	(B)(2)Office of the State Architect	9,453	9,453	0	0
	(B)(3)Colorado State Archives	12,870	10,626	1,956	288
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>83,929</b>	<b>67,606</b>	<b>1,956</b>	<b>14,367</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	43,686	43,686	0	0
	(A)(2) Training Services	1,591	0	1,591	0
	(B) Employee Benefits Services	13,263	0	13,263	0
	(C) Risk Management Services	14,599	0	0	14,599
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>73,139</b>	<b>43,686</b>	<b>14,854</b>	<b>14,599</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	11,228	11,228	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>11,228</b>	<b>11,228</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	19,363	0	0	19,363
	(B)(1) Reprographics Services	19,169	0	0	19,169
	(B)(2) Document Solutions Group	42,557	0	0	42,557
	(B)(3) Mail Services	41,059	0	0	41,059
	(C) Fleet Management Program And Motor Pool Services	16,367	0	0	16,367
	(D)(1) Capitol Complex Facilities	61,996	0	0	61,996

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(4) CENTRAL SERVICES Total</b>	<b>200,511</b>	<b>0</b>	<b>0</b>	<b>200,511</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>62,638</b>	62,638		0
	(B) State Purchasing Office	<b>20,219</b>	20,219		0
	(C) Supplier Database	<b>3,745</b>	0	3,745	0
	(D) Collections Services	<b>17,086</b>	0	17,086	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>103,688</b>	<b>82,857</b>	<b>20,831</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>86,540</b>	0	0	86,540
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>86,540</b>	<b>0</b>	<b>0</b>	<b>86,540</b>
<b>AED</b>	<b>FY11-12 Request Total</b>	<b>559,035</b>	<b>205,377</b>	<b>37,641</b>	<b>316,017</b>
	<b>FY 11-12 Appropriation</b>	<b>559,035</b>	<b>205,377</b>	<b>37,641</b>	<b>316,017</b>
	<b>Reversion</b>				
	<b>SUPPL. AMORTIZATION EQUALIZATION DISBRSM T. (SAED)</b>				
	<b>FY 08-09 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	Executive Office	<b>10,097</b>	4,264	0	5,833
	HIPAA - Security Remediation	<b>705</b>	0	0	705
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>10,802</b>	<b>4,264</b>	<b>0</b>	<b>6,538</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>1,900</b>	0	0	1,900
	(A)(3) Colorado State Employees Assistance Program	<b>3,465</b>	0	0	3,465
	(B) Employee Benefits Services	<b>5,658</b>	0	0	5,658
	(C) Risk Management Services	<b>3,115</b>	0	0	3,115
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>14,138</b>	<b>0</b>	<b>0</b>	<b>14,138</b>
	<b>(3) PERSONNEL BOARD</b>				
	Personnel Board	<b>2,562</b>	2,562	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(3) PERSONNEL BOARD Total</b>	<b>2,562</b>	<b>2,562</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	4,510	0	0	4,510
	(B)(1) Reprographics Services	6,354	0	0	6,354
	(B)(2) Document Solutions Group	13,043	0	0	13,043
	(B)(3) Mail Services	12,335	0	0	12,335
	(C) Fleet Management Program And Motor Pool Services	4,985	0	0	4,985
	(D)(1) Capitol Complex Facilities	17,542	0	0	17,542
	(D)(2) Grand Junction State Services Building	331	0	0	331
	(D)(3) Camp George West	580	0	0	580
	<b>(4) CENTRAL SERVICES Total</b>	<b>59,680</b>	<b>0</b>	<b>0</b>	<b>59,680</b>
	<b>(5) FINANCE AND PROCUREMENT</b>				
	(A) State Controller's Office And Procurement Services	21,594	9,937	0	11,657
	(B) Supplier Database	0	0	0	0
	(C) Collections Services	6,118	0	0	6,118
	(D) Real Estate Services Program	3,270	170	0	3,100
	<b>(5) FINANCE AND PROCUREMENT Total</b>	<b>30,982</b>	<b>10,107</b>	<b>0</b>	<b>20,875</b>
	<b>(6) INFORMATION AND ARCHIVAL SERVICES</b>				
	Information And Archival Services	2,567	2,567	0	0
	<b>(6) Information And Archival Services Total</b>	<b>2,567</b>	<b>2,567</b>	<b>0</b>	<b>0</b>
	<b>(7) ADMINISTRATIVE HEARINGS</b>				
	Administrative Hearings	22,776	0	0	22,776
	Independent Ethics Commission	450	450	0	0
	<b>(7) ADMINISTRATIVE HEARINGS Total</b>	<b>23,226</b>	<b>450</b>	<b>0</b>	<b>22,776</b>
	<b>FY 08-09 Actual Total</b>	<b>143,957</b>	<b>19,950</b>	<b>0</b>	<b>124,007</b>
	<b>FY 08-09 Appropriation</b>	<b>164,427</b>	19,950	0	144,477
	<b>Reversion</b>	<b>20,470</b>	<b>0</b>	<b>0</b>	<b>20,470</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>FY 09-10 Actual</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	19,900	19,900	0	0
	(A)HIPAA - Security Remediation	195	0	0	195
	(B)(1)Colorado State Employees Assistance Program	6,890	0	0	6,890
	(B)(2)Office of the State Architect	4,775	4,775	0	0
	(B)(3)Colorado State Archives	6,155	0	0	6,155
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>37,915</b>	<b>24,675</b>	<b>0</b>	<b>13,240</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	16,440	16,440	0	0
	(B) Employee Benefits Services	7,524	0	7,524	0
	(C) Risk Management Services	7,005	0	0	7,005
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>30,969</b>	<b>16,440</b>	<b>7,524</b>	<b>7,005</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	8,215	0	0	8,215
	(B)(1) Reprographics Services	9,155	0	0	9,155
	(B)(2) Document Solutions Group	19,025	0	0	19,025
	(B)(3) Mail Services	19,990	0	0	19,990
	(C) Fleet Management Program And Motor Pool Services	7,635	0	0	7,635
	(D)(1) Capitol Complex Facilities	28,820	0	0	28,820
	(D)(2) Grand Junction State Services Building	540	0	0	540
	(D)(3) Camp George West	978	0	0	978
	<b>(4) CENTRAL SERVICES Total</b>	<b>94,358</b>	<b>0</b>	<b>0</b>	<b>94,358</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	15,743	15,743	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) State Purchasing Office	9,270	9,270	0	0
	(C) Supplier Database	2,327	0	2,327	0
	(D) Collections Services	9,575	0	3,877	5,698
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>36,915</b>	<b>25,013</b>	<b>6,204</b>	<b>5,698</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	33,132	0	0	33,132
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>33,132</b>	<b>0</b>	<b>0</b>	<b>33,132</b>
	<b>FY09-10 Actual Total</b>	<b>233,289</b>	<b>66,128</b>	<b>13,728</b>	<b>153,433</b>
	<b>FY 09-10 Appropriation</b>	<b>246,847</b>	<b>66,603</b>	<b>14,394</b>	<b>165,850</b>
	<b>Reversion</b>	<b>13,558</b>	<b>475</b>	<b>666</b>	<b>12,417</b>
	<b>FY 10-11 Estimate</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	33,252	33,252	0	0
	(A)HIPAA - Security Remediation	0	0	0	0
	(B)(1)Colorado State Employees Assistance Program	8,358	0	0	8,358
	(B)(2)Office of the State Architect	7,769	7,769	0	0
	(B)(3)Colorado State Archives	7,530	0	2,065	5,465
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>56,909</b>	<b>41,021</b>	<b>2,065</b>	<b>13,823</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	31,260	31,260	0	0
	(A)(2) Training Services	1,204	0	704	500
	(B) Employee Benefits Services	10,802	0	10,802	0
	(C) Risk Management Services	8,666	0	0	8,666
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>51,932</b>	<b>31,260</b>	<b>11,506</b>	<b>9,166</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	7,910	7,910	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>7,910</b>	<b>7,910</b>	<b>0</b>	<b>0</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	9,803	0	0	9,803
	(B)(1) Reprographics Services	11,380	0	0	11,380
	(B)(2) Document Solutions Group	25,263	0	0	25,263
	(B)(3) Mail Services	24,374	0	0	24,374
	(C) Fleet Management Program And Motor Pool Services	9,712	0	0	9,712
	(D)(1) Capitol Complex Facilities	36,803	0	0	36,803
	<b>(4) CENTRAL SERVICES Total</b>	<b>117,335</b>	<b>0</b>	<b>0</b>	<b>117,335</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	38,241	4,206	34,035	0
	(B) State Purchasing Office	12,697	0	12,697	0
	(C) Supplier Database	3,187	0	3,187	0
	(D) Collections Services	13,872	0	13,872	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>67,997</b>	<b>4,206</b>	<b>63,791</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	44,034	0	0	44,034
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>44,034</b>	<b>0</b>	<b>0</b>	<b>44,034</b>
	<b>FY10-11 Estimate Total</b>	<b>346,117</b>	<b>84,397</b>	<b>77,362</b>	<b>184,358</b>
	<b>FY 10-11 Appropriation</b>	<b>346,117</b>	<b>84,397</b>	<b>77,362</b>	<b>184,358</b>
				0	0
	<b>FY 11-12 Request</b>				
	<b>(1) EXECUTIVE OFFICE</b>				
	(A)Executive Office	37,920	37,920	0	0
	(A)HIPAA - Security Remediation	0	0	0	0
	(B)(1)Colorado State Employees Assistance Program	11,936	0	0	11,936
	(B)(2)Office of the State Architect	8,800	8,800	0	0
	(B)(3)Colorado State Archives	10,257	8,477	1,572	208
	<b>(1) EXECUTIVE OFFICE Total</b>	<b>68,913</b>	<b>55,197</b>	<b>1,572</b>	<b>12,144</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	34,847	34,847	0	0
	(A)(2) Training Services	1,279	0	1,279	0
	(B) Employee Benefits Services	10,649	0	10,649	0
	(C) Risk Management Services	13,189	0	0	13,189
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>59,964</b>	<b>34,847</b>	<b>11,928</b>	<b>13,189</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	8,958	8,958	0	0
	(B) Independent Ethics Commission	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>8,958</b>	<b>8,958</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	13,921	0	0	13,921
	(B)(1) Reprographics Services	16,133	0	0	16,133
	(B)(2) Document Solutions Group	35,803	0	0	35,803
	(B)(3) Mail Services	34,558	0	0	34,558
	(C) Fleet Management Program And Motor Pool Services	13,763	0	0	13,763
	(D)(1) Capitol Complex Facilities	52,041	0	0	52,041
	<b>(4) CENTRAL SERVICES Total</b>	<b>166,219</b>	<b>0</b>	<b>0</b>	<b>166,219</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	49,914	49,914	0	0
	(B) State Purchasing Office	16,119	16,119	0	0
	(C) Supplier Database	3,010	0	3,010	0
	(D) Collections Services	13,737	0	13,737	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>82,780</b>	<b>66,033</b>	<b>16,747</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	62,390	0	0	62,390
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>62,390</b>	<b>0</b>	<b>0</b>	<b>62,390</b>
SAED	<b>FY11-12 Request Total</b>	<b>449,224</b>	<b>165,035</b>	<b>30,247</b>	<b>253,942</b>



Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>FY 11-12 Appropriation</b>	<b>449,224</b>	<b>165,035</b>	<b>30,247</b>	<b>253,942</b>
<b>SHIFT DIFFERENTIAL</b>	<b>FY 08-09 Actual</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(B)(1) Reprographics Services	11,281	0	0	11,281
	(B)(2) Document Solutions Group	2,436	0	0	2,436
	(D)(1) Capitol Complex Facilities	7,231	0	0	7,231
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	13,393	0	0	13,393
	<b>(4) CENTRAL SERVICES Total</b>	<b>34,341</b>	<b>0</b>	<b>0</b>	<b>34,341</b>
	<b>(5) FINANCE AND PROCUREMENT</b>				
	(D) Collections Services	4,785	0	0	4,785
	<b>(5) FINANCE AND PROCUREMENT Total</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>
	<b>FY 08-09 Actual Total</b>	<b>39,126</b>	<b>0</b>	<b>0</b>	<b>39,126</b>
	<b>FY 08-09 Appropriation</b>	<b>39,126</b>	<b>0</b>	<b>0</b>	<b>39,126</b>
	<b>Reversion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>FY 09-10 Actual</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(B)(1) Reprographics Services	4,235	0	0	4,235
	(B)(2) Document Solutions Group	3,235	0	0	3,235
	(B)(3) Mail Services	13,740	0	0	13,740
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	13,600	0	0	13,600
	<b>(4) CENTRAL SERVICES Total</b>	<b>34,810</b>	<b>0</b>	<b>0</b>	<b>34,810</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(D) Collections Services	0	0	0	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 09-10 Actual Total</b>	<b>34,810</b>	<b>0</b>	<b>0</b>	<b>34,810</b>
	<b>FY 09-10 Appropriation</b>	<b>37,736</b>	<b>0</b>	<b>0</b>	<b>37,736</b>
	<b>Reversion</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>2,926</b>
	<b>FY 10-11 Estimate</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(B)(1) Reprographics Services	6,476	0	0	6,476
	(B)(2) Document Solutions Group	2,554	0	0	2,554
	(D)(1) Capitol Complex Facilities	6,570	0	0	6,570
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	15,000	0	0	15,000
	<b>(4) CENTRAL SERVICES Total</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
	<b>FY 10-11 Estimate Total</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
	<b>FY 10-11 Appropriation</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
	<b>Reversion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 11-12 Request</b>				
	<b>(4) CENTRAL SERVICES</b>				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(1) Reprographics Services	11,435	0	0	11,435
	(B)(2) Document Solutions Group	6,205	0	0	6,205
	(B)(3) Mail Services	6,570	0	0	6,570
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	17,500	0	0	17,500
	<b>(4) CENTRAL SERVICES Total</b>	<b>41,710</b>	<b>0</b>	<b>0</b>	<b>41,710</b>
	<b>FY 11-12 Request Total</b>	<b>41,710</b>	<b>0</b>	<b>0</b>	<b>41,710</b>
	<b>FY 10-11 Department Estimate Total</b>	<b>2,916,743</b>	<b>668,492</b>	<b>431,013</b>	<b>1,817,238</b>
	<b>FY 11-12 Department Request Total</b>	<b>3,193,298</b>	<b>966,776</b>	<b>206,456</b>	<b>2,020,066</b>
	<b>FY 09-10 Appropriation</b>	<b>2,693,412</b>	<b>615,360</b>	<b>46,279</b>	<b>2,031,773</b>
	<b>FY 09-10 Expenditure</b>	<b>2,696,949</b>	<b>729,134</b>	<b>41,665</b>	<b>1,926,150</b>
	<b>FY 09-10 Variance</b>	<b>(3,537)</b>	<b>(113,774)</b>	<b>4,614</b>	<b>105,623</b>