

**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
HEALTH, LIFE AND DENTAL					
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(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
	(1) EXECUTIVE OFFICE Total	318,989	179,865	0	139,124
	(2) DIVISION OF HUMAN RESOURCES				
	(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
	(2) DIVISION OF HUMAN RESOURCES Total	224,849	115,844	0	109,005
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	0	0	0	0
	(4) CENTRAL SERVICES				
	(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

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(4) CENTRAL SERVICES Total	1,032,025	0	0	1,032,025
	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER				
	(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
	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER Total	233,377	138,000	9,532	85,845
	(6) ADMINISTRATIVE COURTS				
	Administrative Courts	213,575	0	0	213,575
	(6) ADMINISTRATIVE COURTS Total	213,575	0	0	213,575
	FY09-10 Actual Total	2,022,815	433,709	9,532	1,579,574
	FY 09-10 Appropriation	2,124,061	445,250	9,532	1,669,279
	Reversion	101,246	11,541	0	89,705
	FY 10-11 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	76,236	76,236	0	0
	(B)(1)Colorado State Employees Assistance Program	91,230	0	0	91,230
	(B)(2)Office of the State Architect	46,817	46,817	0	0
	(B)(3)Colorado State Archives	61,595	31,956	29,639	0
	(1) EXECUTIVE OFFICE Total	275,878	155,009	29,639	91,230
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	102,755	102,755	0	0
	(A)(2) Training Services	3,503	0	3,503	0
	(B) Employee Benefits Services	53,169	0	53,169	0
	(C) Risk Management Services	55,709	0	0	55,709
	(2) DIVISION OF HUMAN RESOURCES Total	215,136	102,755	56,672	55,709
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A) Personnel Board	54,532	54,532	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	54,532	54,532	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	60,645	0	0	60,645
	(B)(1) Reprographics Services	102,497	0	0	102,497
	(B)(2) Document Solutions Group	223,043	0	0	223,043
	(B)(3) Mail Services	194,407	0	0	194,407
	(C) Fleet Management Program And Motor Pool Services	94,197	0	0	94,197
	(D)(1) Capitol Complex Facilities	285,595	0	0	285,595
	(4) CENTRAL SERVICES Total	960,384	0	0	960,384
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	126,551	126,551	0	0
	(B) State Purchasing Office	37,423	37,423	0	0
	(C) Supplier Database	70,089	0	70,089	0
	(D) Collections Services	89,224	0	89,224	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	323,287	163,974	159,313	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	194,904	0	0	194,904
	(6) ADMINISTRATIVE COURTS Total	194,904	0	0	194,904
	FY10-11 Actual Total	2,024,121	476,270	245,624	1,302,227
	FY 10-11 Appropriation	2,046,396	493,810	245,624	1,306,962
	Reversion	22,275	17,540	0	4,735
	FY 11-12 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	143,238	143,238	0	0
	(B)(1)Colorado State Employees Assistance Program	99,475	0	0	99,475
	(B)(2)Office of the State Architect	44,470	44,470	0	0
	(B)(3)Colorado State Archives	48,553	48,553	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(4)Address Confidentially Program	0	0	0	0
	(1) EXECUTIVE OFFICE Total	335,736	236,261	0	99,475
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	107,328	107,328	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	39,975	0	39,975	0
	(C) Risk Management Services	66,930	0	0	66,930
	(2) DIVISION OF HUMAN RESOURCES Total	214,233	107,328	39,975	66,930
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	59,726	59,726	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	59,726	59,726	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	64,549	0	0	64,549
	(B)(1) Reprographics Services	73,978	0	0	73,978
	(B)(2) Document Solutions Group	186,358	0	0	186,358
	(B)(3) Mail Services	278,298	0	0	278,298
	(C) Fleet Management Program And Motor Pool Services	107,324	0	0	107,324
	(D)(1) Capitol Complex Facilities	275,789	0	0	275,789
	(D)(2) Grand Junction State Svs Bldg	11,763	0	0	11,763
	(D)(3) Camp George West	8,302	0	0	8,302
	(4) CENTRAL SERVICES Total	1,006,361	0	0	1,006,361
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	152,097	152,097	0	0
	(B) State Purchasing Office	42,519	42,519	0	0
	(C) Supplier Database	11,660	0	11,660	0
	(D) Collections Services	84,554	0	84,554	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	290,830	194,616	96,214	0
	(6) ADMINISTRATIVE COURTS				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	Administrative Hearings	215,654	0	0	215,654
	(6) ADMINISTRATIVE COURTS Total	215,654	0	0	215,654
	FY11-12 Estimate Total	2,122,540	597,931	136,189	1,388,420
	FY 11-12 Appropriation	2,122,540	597,931	136,189	1,388,420
		0	0	0	0
	FY 12-13 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	138,825	138,825	0	0
	(B)(1)Colorado State Employees Assistance Program	85,140	0	0	85,140
	(B)(2)Office of the State Architect	45,903	45,903	0	0
	(B)(3)Colorado State Archives	42,043	42,043	0	0
	(B)(4)Address Confidentiality Program	10,778	0	10,778	0
	(1) EXECUTIVE OFFICE Total	322,689	226,771	10,778	85,140
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	95,040	95,040	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	52,319	0	52,319	0
	(C) Risk Management Services	53,411	0	0	53,411
	(2) DIVISION OF HUMAN RESOURCES Total	200,770	95,040	52,319	53,411
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	53,403	53,403	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	53,403	53,403	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	63,605	0	0	63,605
	(B)(1) Reprographics Services	113,037	0	0	113,037
	(B)(2) Document Solutions Group	268,655	0	0	268,655
	(B)(3) Mail Services	222,852	0	0	222,852
	(C) Fleet Management Program And Motor Pool Services	92,566	0	0	92,566

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D)(1) Capitol Complex Facilities	250,876	0	0	250,876
	(D)(2) Grand Junction State Services Building	10,498	0	0	10,498
	(D)(3) Camp George West	7,410	0	0	7,410
	(4) CENTRAL SERVICES Total	1,029,499	0	0	1,029,499
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	184,586	184,586	0	0
	(B) State Purchasing Office	23,020	23,020	0	0
	(C) Supplier Database	9,092	0	9,092	0
	(D) Collections Services	83,208	0	83,208	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	299,906	207,606	92,300	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	211,955	0	0	211,955
	(6) ADMINISTRATIVE COURTS Total	211,955	0	0	211,955
	FY12-13 Request Total	2,118,222	582,820	155,397	1,380,005
SHORT-TERM DISABILITY					
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(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
	(1) EXECUTIVE OFFICE Total	5,230	3,437	0	1,793
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	1,999	1,999	0	0
	(B) Employee Benefits Services	939	0	939	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Risk Management Services	0	0	0	0
	(2) DIVISION OF HUMAN RESOURCES Total	2,938	1,999	939	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	0	0	0	0
	(4) CENTRAL SERVICES				
	(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
	(4) CENTRAL SERVICES Total	15,954	0	0	15,954
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(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
	(D) Collections Services	1,305	0	481	824
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	3,987	2,317	846	824
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	1,177	0	0	1,177
	(6) ADMINISTRATIVE COURTS Total	1,177	0	0	1,177
	FY09-10 Actual Total	29,286	7,753	1,785	19,748
	FY 09-10 Appropriation	29,424	7,891	1,785	19,748
	Reversion	138	138	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 10-11 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	1,726	1,726	0	0
	(B)(1)Colorado State Employees Assistance Program	925	0	0	925
	(B)(2)Office of the State Architect	732	732	0	0
	(B)(3)Colorado State Archives	815	0	815	0
	(1) EXECUTIVE OFFICE Total	4,198	2,458	815	925
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	2,235	2,235	0	0
	(A)(2) Training Services	83	0	83	0
	(B) Employee Benefits Services	1,097	0	1,097	0
	(C) Risk Management Services	1,004	0	0	1,004
	(2) DIVISION OF HUMAN RESOURCES Total	4,419	2,235	1,180	1,004
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	653	653	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	653	653	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	1,122	0	0	1,122
	(B)(1) Reprographics Services	1,251	0	433	818
	(B)(2) Document Solutions Group	2,641	0	2,641	0
	(B)(3) Mail Services	2,539	0	0	2,539
	(C) Fleet Management Program And Motor Pool Services	1,038	0	0	1,038
	(D)(1) Capitol Complex Facilities	4,109	0	0	4,109
	(4) CENTRAL SERVICES Total	12,700	0	3,074	9,626
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	858	0	858	0
	(B) State Purchasing Office	1,173	0	1,173	0
	(C) Supplier Database	284	0	284	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D) Collections Services	1,405	0	1,405	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	3,720	0	3,720	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	4,774	0	0	4,774
	(6) ADMINISTRATIVE COURTS Total	4,774	0	0	4,774
	FY 10-11 Actual Total	30,464	5,346	8,789	16,329
	FY 10-11 Appropriation	30,464	5,346	8,789	16,329
	Reversion	0	0	0	0
	FY 11-12 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	2,897	2,897	0	0
	(B)(1)Colorado State Employees Assistance Program	998	0	0	998
	(B)(2)Office of the State Architect	707	707	0	0
	(B)(3)Colorado State Archives	796	796	0	0
	(B)(4)Address Confidentiality Program	0	0	0	0
	(1) EXECUTIVE OFFICE Total	5,398	4,400	0	998
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	2,355	2,355	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	992	0	992	0
	(C) Risk Management Services	1,020	0	0	1,020
	(2) DIVISION OF HUMAN RESOURCES Total	4,367	2,355	992	1,020
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	728	728	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	728	728	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	1,191	0	0	1,191

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(1) Reprographics Services	1,270	0	0	1,270
	(B)(2) Document Solutions Group	2,088	0	0	2,088
	(B)(3) Mail Services	2,933	0	0	2,933
	(C) Fleet Management Program And Motor Pool Services	1,120	0	0	1,120
	(D)(1) Capitol Complex Facilities	4,063	0	0	4,063
	(D)(2) Grand Junction State Services Building	74	0	0	74
	(D)(3) Camp George West	121	0	0	121
	(4) CENTRAL SERVICES Total	12,860	0	0	12,860
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	3,900	3,900	0	0
	(B) State Purchasing Office	1,097	1,097	0	0
	(C) Supplier Database	187	0	187	0
	(D) Collections Services	1,187	0	1,187	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	6,371	4,997	1,374	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	4,546	0	0	4,546
	(6) ADMINISTRATIVE COURTS Total	4,546	0	0	4,546
	FY11-12 Estimate Total	34,270	12,480	2,366	19,424
	FY 11-12 Appropriation	34,270	12,480	2,366	19,424
		0	0	0	0
	FY 12-13 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	2,914	2,914	0	0
	(B)(1)Colorado State Employees Assistance Program	998	0	0	998
	(B)(2)Office of the State Architect	707	707	0	0
	(B)(3)Colorado State Archives	796	796	0	0
	(B)(4)Address Confidentiality Program	127	0	127	0
	(1) EXECUTIVE OFFICE Total	5,542	4,417	127	998

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	2,183	2,183	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	1,064	0	1,064	0
	(C) Risk Management Services	1,029	0	0	1,029
	(2) DIVISION OF HUMAN RESOURCES Total	4,276	2,183	1,064	1,029
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	728	728	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	728	728	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	1,248	0	0	1,248
	(B)(1) Reprographics Services	1,614	0	0	1,614
	(B)(2) Document Solutions Group	3,091	0	0	3,091
	(B)(3) Mail Services	2,489	0	0	2,489
	(C) Fleet Management Program And Motor Pool Services	1,120	0	0	1,120
	(D)(1) Capitol Complex Facilities	4,149	0	0	4,149
	(D)(2) Grand Junction State Services Building	77	0	0	77
	(D)(3) Camp George West	130	0	0	130
	(4) CENTRAL SERVICES Total	13,918	0	0	13,918
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	4,164	4,164	0	0
	(B) State Purchasing Office	1,234	1,234	0	0
	(C) Supplier Database	164	0	164	0
	(D) Collections Services	1,365	0	1,365	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	6,927	5,398	1,529	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	4,584	0	0	4,584
	(6) ADMINISTRATIVE COURTS Total	4,584	0	0	4,584

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY12-13 Request Total	35,975	12,726	2,720	20,529
	AMORTIZATION EQUALIZATION DISBURSEMENT (AED)				
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(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
	(1) EXECUTIVE OFFICE Total	60,465	39,620	0	20,845
	(2) DIVISION OF HUMAN RESOURCES				
	(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
	(2) DIVISION OF HUMAN RESOURCES Total	50,870	28,045	12,119	10,706
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	0	0	0	0
	(4) CENTRAL SERVICES				
	(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

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D)(2) Grand Junction State Services Building	863	0	0	863
	(D)(3) Camp George West	1,565	0	0	1,565
	(4) CENTRAL SERVICES Total	149,778	0	0	149,778
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(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
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	59,147	40,105	9,115	9,927
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	52,952	0	0	52,952
	(6) ADMINISTRATIVE COURTS Total	52,952	0	0	52,952
	FY09-10 Actual Total	373,212	107,770	21,234	244,208
	FY 09-10 Appropriation	396,870	108,480	23,030	265,360
	Reversion	23,658	710	1,796	21,152
	FY 10-11 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	23,671	23,671	0	0
	(B)(1)Colorado State Employees Assistance Program	12,222	0	0	12,222
	(B)(2)Office of the State Architect	10,026	10,026	0	0
	(B)(3)Colorado State Archives	11,287	0	11,287	0
	(1) EXECUTIVE OFFICE Total	57,206	33,697	11,287	12,222
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	31,335	31,335	0	0
	(A)(2) Training Services	1,721	0	1,721	0
	(B) Employee Benefits Services	15,323	0	15,323	0
	(C) Risk Management Services	13,447	0	0	13,447
	(2) DIVISION OF HUMAN RESOURCES Total	61,826	31,335	17,044	13,447

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	8,700	8,700	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	8,700	8,700	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	15,134	0	0	15,134
	(B)(1) Reprographics Services	17,233	0	0	17,233
	(B)(2) Document Solutions Group	36,693	0	0	36,693
	(B)(3) Mail Services	36,214	0	0	36,214
	(C) Fleet Management Program And Motor Pool Services	13,995	0	0	13,995
	(D)(1) Capitol Complex Facilities	57,100	0	0	57,100
	(4) CENTRAL SERVICES Total	176,369	0	0	176,369
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	47,566	15,858	31,708	0
	(B) State Purchasing Office	16,467	0	16,467	0
	(C) Supplier Database	3,969	0	3,969	0
	(D) Collections Services	18,763	0	18,763	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	86,765	15,858	70,907	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	66,281	0	0	66,281
	(6) ADMINISTRATIVE COURTS Total	66,281	0	0	66,281
	FY10-11 Actual Total	457,147	89,590	99,238	268,319
	FY 10-11 Appropriation	471,705	93,478	99,238	278,989
	Reversion	14,558	3,888	0	10,670
	FY 11-12 Estimate				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	45,225	45,225	0	0
	(B)(1) Colorado State Employees Assistance Program	15,171	0	0	15,171

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(2)Office of the State Architect	10,994	10,994	0	0
	(B)(3)Colorado State Archives	12,484	12,484	0	0
	(B)(4)Address Confidentially Program	0	0	0	0
	(1) EXECUTIVE OFFICE Total	83,874	68,703	0	15,171
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	37,248	37,248	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	12,491	0	12,491	0
	(C) Risk Management Services	16,138	0	0	16,138
	(2) DIVISION OF HUMAN RESOURCES Total	65,877	37,248	12,491	16,138
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	11,523	11,523	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	11,523	11,523	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	18,846	0	0	18,846
	(B)(1) Reprographics Services	15,717	0	0	15,717
	(B)(2) Document Solutions Group	35,087	0	0	35,087
	(B)(3) Mail Services	46,403	0	0	46,403
	(C) Fleet Management Program And Motor Pool Services	17,721	0	0	17,721
	(D)(1) Capitol Complex Facilities	66,985	0	0	66,985
	(D)(2) Grand Junction State Services Building	1,221	0	0	1,221
	(D)(3) Camp George West	2,033	0	0	2,033
	(4) CENTRAL SERVICES Total	204,013	0	0	204,013
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	62,331	62,331	0	0
	(B) State Purchasing Office	17,619	17,619	0	0
	(C) Supplier Database	3,270	0	3,270	0
	(D) Collections Services	21,677	0	21,677	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	104,897	79,950	24,947	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	71,958			71,958
	(6) ADMINISTRATIVE COURTS Total	71,958	0	0	71,958
	FY11-12 Estimate Total	542,142	197,424	37,438	307,280
	FY 11-12 Appropriation	542,142	197,424	37,438	307,280
		0	0	0	0
	FY 12-13 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	52,676	52,676	0	0
	(B)(1)Colorado State Employees Assistance Program	18,050	0	0	18,050
	(B)(2)Office of the State Architect	12,775	12,775	0	0
	(B)(3)Colorado State Archives	14,433	14,433	0	0
	(B)(4)Address Confidentiality Program	2,157	0	2,157	0
	(1) EXECUTIVE OFFICE Total	100,091	79,884	2,157	18,050
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	39,340	39,340	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	19,279	0	19,279	0
	(C) Risk Management Services	18,613	0	0	18,613
	(2) DIVISION OF HUMAN RESOURCES Total	77,232	39,340	19,279	18,613
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	13,169	13,169		
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	13,169	13,169	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	22,565	0	0	22,565
	(B)(1) Reprographics Services	28,690	0	0	28,690
	(B)(2) Document Solutions Group	43,040	0	0	43,040

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(3) Mail Services	45,007	0	0	45,007
	(C) Fleet Management Program And Motor Pool Services	20,252	0	0	20,252
	(D)(1) Capitol Complex Facilities	75,014	0	0	75,014
	(D)(2) Grand Junction State Services Building	1,396	0	0	1,396
	(D)(3) Camp George West	2,323	0	0	2,323
	(4) CENTRAL SERVICES Total	238,287	0	0	238,287
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	75,374	75,374	0	0
	(B) State Purchasing Office	22,308	22,308	0	0
	(C) Supplier Database	2,988	0	2,988	0
	(D) Collections Services	24,751	0	24,751	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	125,421	97,682	27,739	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	96,191	0	0	96,191
	(6) ADMINISTRATIVE COURTS Total	96,191	0	0	96,191
	FY12-13 Request Total	650,391	230,075	49,175	371,141
	SUPPL. AMORTIZATION EQUALIZATION DISBRSM. (SAED)				
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(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
	(1) EXECUTIVE OFFICE Total	37,915	24,675	0	13,240
	(2) DIVISION OF HUMAN RESOURCES				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(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
	(2) DIVISION OF HUMAN RESOURCES Total	30,969	16,440	7,524	7,005
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	0	0	0	0
	(B) Independent Ethics Commission	0	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	0	0	0	0
	(4) CENTRAL SERVICES				
	(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
	(4) CENTRAL SERVICES Total	94,358	0	0	94,358
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	15,743	15,743	0	0
	(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
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	36,915	25,013	6,204	5,698
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	33,132	0	0	33,132
	(6) ADMINISTRATIVE COURTS Total	33,132	0	0	33,132
	FY09-10 Actual Total	233,289	66,128	13,728	153,433

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 09-10 Appropriation	246,847	66,603	14,394	165,850
	Reversion	13,558	475	666	12,417
	FY 10-11 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	26,842	26,842	0	0
	(B)(1) Colorado State Employees Assistance Program	8,924	0	0	8,924
	(B)(2) Office of the State Architect	7,276	7,276	0	0
	(B)(3) Colorado State Archives	8,236	0	8,236	0
	(1) EXECUTIVE OFFICE Total	51,278	34,118	8,236	8,924
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	22,948	22,948	0	0
	(A)(2) Training Services	1,242	0	1,242	0
	(B) Employee Benefits Services	11,215	0	11,215	0
	(C) Risk Management Services	9,811	0	0	9,811
	(2) DIVISION OF HUMAN RESOURCES Total	45,216	22,948	12,457	9,811
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	6,303	6,303	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	6,303	6,303	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	11,035	0	0	11,035
	(B)(1) Reprographics Services	12,571	0	4,342	8,229
	(B)(2) Document Solutions Group	26,695	0	7,076	19,619
	(B)(3) Mail Services	26,428	0	0	26,428
	(C) Fleet Management Program And Motor Pool Services	10,210	0	0	10,210
	(D)(1) Capitol Complex Facilities	41,680	0	0	41,680
	(4) CENTRAL SERVICES Total	128,619	0	11,418	117,201
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	35,134	20,828	14,306	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) State Purchasing Office	12,021	0	12,021	0
	(C) Supplier Database	2,896	0	2,896	0
	(D) Collections Services	13,466	0	13,466	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	63,517	20,828	42,689	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	48,376	0	0	48,376
	(6) ADMINISTRATIVE COURTS Total	48,376	0	0	48,376
	FY10-11 Actual Total	343,309	84,197	74,800	184,312
	FY 10-11 Appropriation	348,952	87,232	77,362	184,358
	Reversion	5,643	3,035	2,562	46
	FY 11-12 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	36,387	36,387	0	0
	(B)(1)Colorado State Employees Assistance Program	12,213	0	0	12,213
	(B)(2)Office of the State Architect	8,841	8,841	0	0
	(B)(3)Colorado State Archives	10,053	10,053	0	0
	(B)(4)Address Confidentiality Program	0	0	0	0
	(1) EXECUTIVE OFFICE Total	67,494	55,281	0	12,213
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	29,930	29,930	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	10,036	0	10,036	0
	(C) Risk Management Services	12,973	0	0	12,973
	(2) DIVISION OF HUMAN RESOURCES Total	52,939	29,930	10,036	12,973
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	9,260	9,260	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	9,260	9,260	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(4) CENTRAL SERVICES				
	(A) Administration	15,144	0	0	15,144
	(B)(1) Reprographics Services	17,471	0	0	17,471
	(B)(2) Document Solutions Group	18,633	0	0	18,633
	(B)(3) Mail Services	37,290	0	0	37,290
	(C) Fleet Management Program And Motor Pool Services	14,240	0	0	14,240
	(D)(1) Capitol Complex Facilities	53,827	0	0	53,827
	(D)(2) Grand Junction State Services Building	981	0	0	981
	(D)(3) Camp George West	1,634	0	0	1,634
	(4) CENTRAL SERVICES Total	159,220	0	0	159,220
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	49,993	49,993	0	0
	(B) State Purchasing Office	14,180	14,180	0	0
	(C) Supplier Database	2,375	0	2,375	0
	(D) Collections Services	17,673	0	17,673	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	84,221	64,173	20,048	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	62,514	0	0	62,514
	(6) ADMINISTRATIVE COURTS Total	62,514	0	0	62,514
	FY11-12 Estimate Total	435,648	158,644	30,084	246,920
	FY 11-12 Appropriation	435,648	158,644	30,084	246,920
		0	0	0	0
	FY 12-13 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	45,268	45,268	0	0
	(B)(1)Colorado State Employees Assistance Program	15,512	0	0	15,512
	(B)(2)Office of the State Architect	10,979	10,979	0	0
	(B)(3)Colorado State Archives	12,418	12,418	0	0
	(B)(4)Address Confidentially Program	1,801	0	1,801	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(1) EXECUTIVE OFFICE Total	85,978	68,665	1,801	15,512
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	33,758	33,758	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	16,573	0	16,573	0
	(C) Risk Management Services	15,995	0	0	15,995
	(2) DIVISION OF HUMAN RESOURCES Total	66,326	33,758	16,573	15,995
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	11,317	11,317	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	11,317	11,317	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	19,392	0	0	19,392
	(B)(1) Reprographics Services	24,645	0	0	24,645
	(B)(2) Document Solutions Group	36,997	0	0	36,997
	(B)(3) Mail Services	38,679	0	0	38,679
	(C) Fleet Management Program And Motor Pool Services	17,404	0	0	17,404
	(D)(1) Capitol Complex Facilities	64,465	0	0	64,465
	(D)(2) Grand Junction State Services Building	1,200	0	0	1,200
	(D)(3) Camp George West	1,997	0	0	1,997
	(4) CENTRAL SERVICES Total	204,779	0	0	204,779
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	64,810	64,810	0	0
	(B) State Purchasing Office	19,171	19,171	0	0
	(C) Supplier Database	2,573	0	2,573	0
	(D) Collections Services	21,313	0	21,313	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	107,867	83,981	23,886	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	82,664	0	0	82,664

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(6) ADMINISTRATIVE COURTS Total	82,664	0	0	82,664
	FY12-13 Request Total	558,931	197,721	42,260	318,950
	SHIFT DIFFERENTIAL				
	FY 09-10 Actual				
	(4) CENTRAL SERVICES				
	(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
	(4) CENTRAL SERVICES Total	34,810	0	0	34,810
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(D) Collections Services	0	0	0	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	0	0	0	0
	FY 09-10 Actual Total	34,810	0	0	34,810
	FY 09-10 Appropriation	37,736	0	0	37,736
	Reversion	2,926	0	0	2,926
	FY 10-11 Actual				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	10,710	0	0	10,710
	(B)(2) Document Solutions Group	1,581	0	0	1,581
	(B)(3) Mail Services	4,548	0	0	4,548
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	13,761	0	0	13,761
	(4) CENTRAL SERVICES Total	30,600	0	0	30,600

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 10-11 Actual Total	30,600	0	0	30,600
	FY 10-11 Appropriation	30,600	0	0	30,600
	Reversion	0	0	0	0
	FY 11-12 Estimate				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	9,720	0	0	9,720
	(B)(2) Document Solutions Group	0	0	0	0
	(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	14,989	0	0	14,989
	(D)(2) Grand Junction State Services Building	0	0	0	0
	(D)(3) Camp George West	0	0	0	0
	(4) CENTRAL SERVICES Total	31,279	0	0	31,279
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(D) Collections Services	4	0	4	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	4	0	4	0
	FY 11-12 Estimate Total	31,283	0	4	31,279
	FY 12-13 Request				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	12,000	0	0	12,000
	(B)(2) Document Solutions Group	3,000	0	0	3,000
	(B)(3) Mail Services	7,000	0	0	7,000
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	18,389	0	0	18,389
	(D)(2) Grand Junction State Services Building	0	0	0	0
	(D)(3) Camp George West	0	0	0	0
	(4) CENTRAL SERVICES Total	40,389	0	0	40,389
	FY 12-13 Request Total	40,389	0	0	40,389