

**COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION
SCHEDULE 8 - Distribution of Central Appropriations**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
SALARY SURVEY					
	FY 2013-14 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	22,525	22,525	0	0
	(B)(1)Colorado State Employees Assistance Program	9,480	0	0	9,480
	(B)(2)Office of the State Architect	6,683	6,683	0	0
	(B)(3)Colorado State Archives	4,996	4,996	0	0
	(B)(4)Address Confidentially Program	1,122	0	1,122	0
	(1) EXECUTIVE OFFICE Total	44,806	34,204	1,122	9,480
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	21,668	21,668	0	0
	(A)(2) Training Services	2,293	0	0	2,293
	(B) Employee Benefits Services	21,994	0	21,994	
	(C) Risk Management Services	11,708	0	0	11,708
	(2) DIVISION OF HUMAN RESOURCES Total	57,663	21,668	21,994	14,001
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	5,762	5,762	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	5,762	5,762	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	9,140	0	0	9,140
	(B) Integrated Document Solutions	191,780	0	0	191,780
	(C) Fleet Management Program And Motor Pool Services	31,928	0	0	31,928
	(D)Facilities Maintenance - Capitol Complex	78,633	0	0	78,633
	(4) CENTRAL SERVICES Total	311,481	0	0	311,481
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	39,781	39,781	0	0
	(B) State Purchasing Office	10,350	10,350	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Supplier Database	1,820	0	1,820	0
	(D) Collections Services	50,624	0	50,624	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	102,575	50,131	52,444	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	46,206	0	0	46,206
	(6) ADMINISTRATIVE COURTS Total	46,206	0	0	46,206
	FY 2013-14 Request Total	568,493	111,765	75,560	381,168
MERIT PAY					
	FY 2013-14 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	21,677	21,677	0	0
	(B)(1)Colorado State Employees Assistance Program	11,940	0	0	11,940
	(B)(2)Office of the State Architect	5,809	5,809	0	0
	(B)(3)Colorado State Archives	3,429	3,429	0	0
	(B)(4)Address Confidentially Program	1,354	0	1,354	0
	(1) EXECUTIVE OFFICE Total	44,209	30,915	1,354	11,940
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	14,093	14,093	0	0
	(A)(2) Training Services	1,504	0	0	1,504
	(B) Employee Benefits Services	8,207	0	8,207	0
	(C) Risk Management Services	9,658	0	0	9,658
	(2) DIVISION OF HUMAN RESOURCES Total	33,462	14,093	8,207	11,162
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	5,164	5,164	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	5,164	5,164	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	9,919	0	0	9,919

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Integrated Document Solutions	72,290	0	0	72,290
	(C) Fleet Management Program And Motor Pool Services	12,382	0	0	12,382
	(D)Facilities Maintenance - Capitol Complex	38,621	0	0	38,621
	(4) CENTRAL SERVICES Total	133,212	0	0	133,212
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	37,268	37,268	0	0
	(B) State Purchasing Office	6,433	6,433	0	0
	(C) Supplier Database	593	0	593	0
	(D) Collections Services	12,099	0	12,099	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	56,393	43,701	12,692	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	35,263	0	0	35,263
	(6) ADMINISTRATIVE COURTS Total	35,263	0	0	35,263
	FY 2013-14 Request Total	307,703	93,873	22,253	191,577
HEALTH, LIFE AND DENTAL					
	FY 2010-11 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

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(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
	FY 2010-11 Actual Total	2,024,121	476,270	245,624	1,302,227
	FY 2010-11 Appropriation	2,046,396	493,810	245,624	1,306,962
	Reversion	22,275	17,540	0	4,735
	FY 2011-12 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	137,375	137,375	0	0
	(B)(1) Colorado State Employees Assistance Program	108,442	0	0	108,442
	(B)(2) Office of the State Architect	44,470	44,470	0	0
	(B)(3) Colorado State Archives	43,179	43,179	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(4)Address Confidentially Program	11,246	0	11,246	0
	(1) EXECUTIVE OFFICE Total	344,712	225,024	11,246	108,442
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	79,747	79,747	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	34,540	0	34,540	0
	(C) Risk Management Services	55,277	0	0	55,277
	(2) DIVISION OF HUMAN RESOURCES Total	169,564	79,747	34,540	55,277
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	56,686	56,686	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	56,686	56,686	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	58,414	0	0	58,414
	(B)(1) Reprographics Services	125,110	0	0	125,110
	(B)(2) Document Solutions Group	258,939	0	0	258,939
	(B)(3) Mail Services	220,677	0	0	220,677
	(C) Fleet Management Program And Motor Pool Services	94,122	0	0	94,122
	(D)(1) Capitol Complex Facilities	245,733	0	0	245,733
	(D)(2) Grand Junction State Services Building	12,758	0	0	12,758
	(D)(3) Camp George West	5,873	0	0	5,873
	(4) CENTRAL SERVICES Total	1,021,626	0	0	1,021,626
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	176,074	176,074	0	0
	(B) State Purchasing Office	23,608	23,608	0	0
	(C) Supplier Database	8,762	0	8,762	0
	(D) Collections Services	80,307	0	80,307	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	288,751	199,682	89,069	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	198,772	0	0	198,772
	(6) ADMINISTRATIVE COURTS Total	198,772	0	0	198,772

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2011-12 Actual Total	2,080,111	561,139	134,855	1,384,117
	FY 2011-12 Appropriation	2,122,540	597,931	136,189	1,388,420
	Reversion	42,429	36,792	1,334	4,303
	FY 2012-13 Estimate				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	131,835	131,835	0	0
	(B)(1) Colorado State Employees Assistance Program	109,302	0	0	109,302
	(B)(2) Office of the State Architect	50,068	50,068	0	0
	(B)(3) Colorado State Archives	47,635	47,635	0	0
	(B)(4) Address Confidentiality Program	14,602	0	14,602	0
	(1) EXECUTIVE OFFICE Total	353,442	229,538	14,602	109,302
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	140,829	140,829	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	53,556	0	53,556	0
	(C) Risk Management Services	66,886	0	0	66,886
	(2) DIVISION OF HUMAN RESOURCES Total	261,271	140,829	53,556	66,886
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	62,592	62,592	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	62,592	62,592	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	69,413	0	0	69,413
	(B) Integrated Document Solutions	661,631	0	0	661,631
	(C) Fleet Management Program And Motor Pool Services	105,025	0	0	105,025
	(D) Facilities Maintenance - Capitol Complex	286,510	0	0	286,510
	(4) CENTRAL SERVICES Total	1,122,579	0	0	1,122,579
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	178,789	178,789	0	0
	(B) State Purchasing Office	32,335	32,335	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Supplier Database	12,407	0	12,407	0
	(D) Collections Services	88,965	0	88,965	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	312,496	211,124	101,372	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	210,780	0	0	210,780
	(6) ADMINISTRATIVE COURTS Total	210,780	0	0	210,780
	FY 2012-13 Estimate Total	2,323,160	644,083	169,530	1,509,547
	FY 2012-13 Appropriation	2,323,160	644,083	169,530	1,509,547
	FY 2013-14 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	177,191	177,191	0	0
	(B)(1)Colorado State Employees Assistance Program	115,819	0	0	115,819
	(B)(2)Office of the State Architect	53,270	53,270	0	0
	(B)(3)Colorado State Archives	55,987	55,987	0	0
	(B)(4)Address Confidentially Program	6,977	0	6,977	0
	(1) EXECUTIVE OFFICE Total	409,245	286,448	6,977	115,819
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	82,340	82,340	0	0
	(A)(2) Training Services	15,449	0	0	15,449
	(B) Employee Benefits Services	48,859	0	48,859	0
	(C) Risk Management Services	91,837	0	0	91,837
	(2) DIVISION OF HUMAN RESOURCES Total	238,485	82,340	48,859	107,286
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	65,311	65,311	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	65,311	65,311	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	68,275	0	0	68,275
	(B) Integrated Document Solutions	704,433	0	0	704,433
	(C) Fleet Management Program And Motor Pool Services	107,326	0	0	107,326

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D)Facilities Maintenance - Capitol Complex	329,987	0	0	329,987
	(4) CENTRAL SERVICES Total	1,210,021	0	0	1,210,021
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	200,942	200,942	0	0
	(B) State Purchasing Office	31,706	31,706	0	0
	(C) Supplier Database	25,390	0	25,390	0
	(D) Collections Services	94,356	0	94,356	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	352,394	232,648	119,746	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	245,625	0	0	245,625
	(6) ADMINISTRATIVE COURTS Total	245,625	0	0	245,625
	FY 2013-14 Request Total	2,521,080	666,747	175,582	1,678,751
SHORT-TERM DISABILITY					
	FY 2010-11 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

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(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
	(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 2010-11 Actual Total	30,464	5,346	8,789	16,329
	FY 2010-11 Appropriation	30,464	5,346	8,789	16,329
	Reversion	0	0	0	0
	FY 2011-12 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	2,858	2,858	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	707	707	0	0
	(B)(4) Address Confidentiality Program	141	0	141	0
	(1) EXECUTIVE OFFICE Total	5,411	4,272	141	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	1,928	1,928	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	804	0	804	0
	(C) Risk Management Services	973	0	0	973
	(2) DIVISION OF HUMAN RESOURCES Total	3,705	1,928	804	973
	(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	1,082	0	0	1,082
	(B)(1) Reprographics Services	1,674	0	0	1,674
	(B)(2) Document Solutions Group	1,966	0	0	1,966
	(B)(3) Mail Services	2,337	0	0	2,337
	(C) Fleet Management Program And Motor Pool Services	1,105	0	0	1,105
	(D)(1) Capitol Complex Facilities	3,886	0	0	3,886
	(D)(2) Grand Junction State Services Building	77	0	0	77
	(D)(3) Camp George West	109	0	0	109
	(4) CENTRAL SERVICES Total	12,236	0	0	12,236
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	3,836	3,836	0	0
	(B) State Purchasing Office	994	994	0	0
	(C) Supplier Database	239	0	239	0
	(D) Collections Services	1,182	0	1,182	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	6,251	4,830	1,421	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	5,086	0	0	5,086
	(6) ADMINISTRATIVE COURTS Total	5,086	0	0	5,086
	FY 2011-12 Actual Total	33,417	11,758	2,366	19,293
	FY 2011-12 Appropriation	34,270	12,480	2,366	19,424

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	Reversion	853	722	0	131
	FY 2012-13 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	2,385	2,385	0	0
	(B)(1)Colorado State Employees Assistance Program	980	0	0	980
	(B)(2)Office of the State Architect	691	691	0	0
	(B)(3)Colorado State Archives	769	769	0	0
	(B)(4)Address Confidentially Program	117	0	117	0
	(1) EXECUTIVE OFFICE Total	4,942	3,845	117	980
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	2,136	2,136	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	916	0	916	0
	(C) Risk Management Services	996	0	0	996
	(2) DIVISION OF HUMAN RESOURCES Total	4,048	2,136	916	996
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	716	716	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	716	716	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	1,115	0	0	1,115
	(B) Integrated Document Solutions	6,274	0	0	6,274
	(C) Fleet Management Program And Motor Pool Services	1,092	0	0	1,092
	(D)Facilities Maintenance - Capitol Complex	3,879	0	0	3,879
	(4) CENTRAL SERVICES Total	12,360	0	0	12,360
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	4,321	4,321	0	0
	(B) State Purchasing Office	1,212	1,212	0	0
	(C) Supplier Database	189	0	189	0
	(D) Collections Services	1,097	0	1,097	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	6,819	5,533	1,286	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	4,700	0	0	4,700
	(6) ADMINISTRATIVE COURTS Total	4,700	0	0	4,700
	FY 2012-13 Estimate Total	33,585	12,230	2,319	19,036
	FY 2012-13 Appropriation	33,585	12,230	2,319	19,036
	FY 2013-14 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	3,224	3,224	0	0
	(B)(1)Colorado State Employees Assistance Program	1,111	0	0	1,111
	(B)(2)Office of the State Architect	782	782	0	0
	(B)(3)Colorado State Archives	893	893	0	0
	(B)(4)Address Confidentially Program	132	0	132	0
	(1) EXECUTIVE OFFICE Total	6,142	4,899	132	1,111
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	2,020	2,020	0	0
	(A)(2) Training Services	267	0	0	267
	(B) Employee Benefits Services	1,072	0	1,072	0
	(C) Risk Management Services	1,369	0	0	1,369
	(2) DIVISION OF HUMAN RESOURCES Total	4,728	2,020	1,072	1,636
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	803	803	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	803	803	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	1,060	0	0	1,060
	(B) Integrated Document Solutions	7,041	0	0	7,041
	(C) Fleet Management Program And Motor Pool Services	1,277	0	0	1,277
	(D)Facilities Maintenance - Capitol Complex	4,627	0	0	4,627
	(4) CENTRAL SERVICES Total	14,005	0	0	14,005

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	4,387	4,387	0	0
	(B) State Purchasing Office	1,251	1,251	0	0
	(C) Supplier Database	514	0	514	0
	(D) Collections Services	1,438	0	1,438	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	7,590	5,638	1,952	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	5,482	0	0	5,482
	(6) ADMINISTRATIVE COURTS Total	5,482	0	0	5,482
	FY 2013-14 Request Total	38,750	13,360	3,156	22,234
AMORTIZATION EQUALIZATION DISBURSEMENT					
	FY 2010-11 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
	(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				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(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
	FY 2010-11 Actual Total	457,147	89,590	99,238	268,319
	FY 2010-11 Appropriation	471,705	93,478	99,238	278,989
	Reversion	14,558	3,888	0	10,670
	FY 2011-12 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	43,563	43,563	0	0
	(B)(1)Colorado State Employees Assistance Program	14,495	0	0	14,495
	(B)(2)Office of the State Architect	10,778	10,778	0	0
	(B)(3)Colorado State Archives	10,866	10,866	0	0
	(B)(4)Address Confidentially Program	2,037	0	2,037	0
	(1) EXECUTIVE OFFICE Total	81,739	65,207	2,037	14,495
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	29,846	29,846	0	0
	(A)(2) Training Services	0	0	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Employee Benefits Services	13,905	0	13,905	0
	(C) Risk Management Services	14,529	0	0	14,529
	(2) DIVISION OF HUMAN RESOURCES Total	58,280	29,846	13,905	14,529
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	10,758	10,758	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	10,758	10,758	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	16,537	0	0	16,537
	(B)(1) Reprographics Services	26,187	0	0	26,187
	(B)(2) Document Solutions Group	38,030	0	0	38,030
	(B)(3) Mail Services	37,273	0	0	37,273
	(C) Fleet Management Program And Motor Pool Services	16,655	0	0	16,655
	(D)(1) Capitol Complex Facilities	60,296	0	0	60,296
	(D)(2) Grand Junction State Services Building	1,145	0	0	1,145
	(D)(3) Camp George West	1,702	0	0	1,702
	(4) CENTRAL SERVICES Total	197,825	0	0	197,825
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	58,552	58,552	0	0
	(B) State Purchasing Office	16,616	16,616	0	0
	(C) Supplier Database	3,830	0	3,830	0
	(D) Collections Services	17,666	0	17,666	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	96,664	75,168	21,496	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	78,291	0	0	78,291
	(6) ADMINISTRATIVE COURTS Total	78,291	0	0	78,291
	FY 2011-12 Actual Total	523,557	180,979	37,438	305,140
	FY 2011-12 Appropriation	542,142	197,424	37,438	307,280
	Reversion	18,585	16,445	0	2,140
	FY 2012-13 Estimate				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	44,810	44,810	0	0
	(B)(1)Colorado State Employees Assistance Program	18,031	0	0	18,031
	(B)(2)Office of the State Architect	12,775	12,775	0	0
	(B)(3)Colorado State Archives	14,418	14,418	0	0
	(B)(4)Address Confidentiality Program	0	0	0	0
	(1) EXECUTIVE OFFICE Total	90,034	72,003	0	18,031
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	35,270	35,270	0	0
	(A)(2) Training Services	7,928	0	0	7,928
	(B) Employee Benefits Services	22,288	0	22,288	0
	(C) Risk Management Services	17,546	0	0	17,546
	(2) DIVISION OF HUMAN RESOURCES Total	83,032	35,270	22,288	25,474
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	13,169	13,169	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	13,169	13,169	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	20,506	0	0	20,506
	(B) Integrated Document Solutions	113,758	0	0	113,758
	(C) Fleet Management Program And Motor Pool Services	20,084	0	0	20,084
	(D)Facilities Maintenance - Capitol Complex	79,233	0	0	79,233
	(4) CENTRAL SERVICES Total	233,581	0	0	233,581
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	79,926	79,926	0	0
	(B) State Purchasing Office	22,757	22,757	0	0
	(C) Supplier Database	6,543	0	6,543	0
	(D) Collections Services	19,360	0	19,360	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	128,586	102,683	25,903	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	86,916	0	0	86,916

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(6) ADMINISTRATIVE COURTS Total	86,916	0	0	86,916
	FY 2012-13 Estimate Total	635,318	223,125	48,191	364,002
	FY 2012-13 Appropriation	635,318	223,125	48,191	364,002
	FY 2013-14 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	60,920	60,920	0	0
	(B)(1)Colorado State Employees Assistance Program	20,975	0	0	20,975
	(B)(2)Office of the State Architect	14,775	14,775	0	0
	(B)(3)Colorado State Archives	17,023	17,023	0	0
	(B)(4)Address Confidentially Program	2,491	0	2,491	0
	(1) EXECUTIVE OFFICE Total	116,184	92,718	2,491	20,975
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	38,139	38,139	0	0
	(A)(2) Training Services	5,054	0	0	5,054
	(B) Employee Benefits Services	21,223	0	21,223	0
	(C) Risk Management Services	25,866	0	0	25,866
	(2) DIVISION OF HUMAN RESOURCES Total	90,282	38,139	21,223	30,920
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	15,168	15,168	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	15,168	15,168	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	20,008	0	0	20,008
	(B) Integrated Document Solutions	142,937	0	0	142,937
	(C) Fleet Management Program And Motor Pool Services	24,023	0	0	24,023
	(D)Facilities Maintenance - Capitol Complex	87,233	0	0	87,233
	(4) CENTRAL SERVICES Total	274,201	0	0	274,201
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	83,910	83,910	0	0
	(B) State Purchasing Office	23,634	23,634	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Supplier Database	10,127	0	10,127	0
	(D) Collections Services	28,035	0	28,035	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	145,706	107,544	38,162	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	103,566	0	0	103,566
	(6) ADMINISTRATIVE COURTS Total	103,566	0	0	103,566
	FY 2013-14 Request Total	745,107	253,569	61,876	429,662
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
	FY 2010-11 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

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(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
	(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
	FY 2010-11 Actual Total	343,309	84,197	74,800	184,312
	FY 2010-11 Appropriation	348,952	87,232	77,362	184,358
	Reversion	5,643	3,035	2,562	46
	FY 2011-12 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	35,012	35,012	0	0
	(B)(1) Colorado State Employees Assistance Program	11,648	0	0	11,648
	(B)(2) Office of the State Architect	8,661	8,661	0	0
	(B)(3) Colorado State Archives	8,729	8,729	0	0
	(B)(4) Address Confidentially Program	1,594	0	1,594	0
	(1) EXECUTIVE OFFICE Total	65,644	52,402	1,594	11,648
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	23,885	23,885	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	11,216	0	11,216	0
	(C) Risk Management Services	11,692	0	0	11,692
	(2) DIVISION OF HUMAN RESOURCES Total	46,793	23,885	11,216	11,692

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	8,645	8,645	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	8,645	8,645	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	13,313	0	0	13,313
	(B)(1) Reprographics Services	21,055	0	0	21,055
	(B)(2) Document Solutions Group	30,497	0	0	30,497
	(B)(3) Mail Services	29,940	0	0	29,940
	(C) Fleet Management Program And Motor Pool Services	13,380	0	0	13,380
	(D)(1) Capitol Complex Facilities	48,447	0	0	48,447
	(D)(2) Grand Junction State Services Building	923	0	0	923
	(D)(3) Camp George West	1,369	0	0	1,369
	(4) CENTRAL SERVICES Total	158,924	0	0	158,924
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	47,017	47,017	0	0
	(B) State Purchasing Office	13,329	13,329	0	0
	(C) Supplier Database	3,069	0	3,069	0
	(D) Collections Services	14,205	0	14,205	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	77,620	60,346	17,274	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	62,918	0	0	62,918
	(6) ADMINISTRATIVE COURTS Total	62,918	0	0	62,918
	FY 2011-12 Actual Total	420,544	145,278	30,084	245,182
	FY 2011-12 Appropriation	435,648	158,644	30,084	246,920
	Reversion	15,104	13,366	0	1,738
	FY 2012-13 Estimate				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	41,027	41,027	0	0
	(B)(1) Colorado State Employees Assistance Program	15,495	0	0	15,495

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(2)Office of the State Architect	10,979	10,979	0	0
	(B)(3)Colorado State Archives	12,466	12,466	0	0
	(B)(4)Address Confidentially Program	0	0	0	0
	(1) EXECUTIVE OFFICE Total	79,967	64,472	0	15,495
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	26,873	26,873	0	0
	(A)(2) Training Services	6,813	0	0	6,813
	(B) Employee Benefits Services	17,912	0	17,912	0
	(C) Risk Management Services	16,799	0	0	16,799
	(2) DIVISION OF HUMAN RESOURCES Total	68,397	26,873	17,912	23,612
	(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	17,623	0	0	17,623
	(B) Integrated Document Solutions	96,048	0	0	96,048
	(C) Fleet Management Program And Motor Pool Services	17,259	0	0	17,259
	(D) Facilities Maintenance - Capitol Complex	68,091	0	0	68,091
	(4) CENTRAL SERVICES Total	199,021	0	0	199,021
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	68,689	68,689	0	0
	(B) State Purchasing Office	19,479	19,479	0	0
	(C) Supplier Database	5,748	0	5,748	0
	(D) Collections Services	17,754	0	17,754	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	111,670	88,168	23,502	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	74,687	0	0	74,687
	(6) ADMINISTRATIVE COURTS Total	74,687	0	0	74,687
	FY 2012-13 Estimate Total	545,059	190,830	41,414	312,815

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2012-13 Appropriation	545,059	190,830	41,414	312,815
	FY 2013-14 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	54,997	54,997	0	0
	(B)(1)Colorado State Employees Assistance Program	18,936	0	0	18,936
	(B)(2)Office of the State Architect	13,339	13,339	0	0
	(B)(3)Colorado State Archives	15,369	15,369	0	0
	(B)(4)Address Confidentially Program	2,249	0	2,249	0
	(1) EXECUTIVE OFFICE Total	104,890	83,705	2,249	18,936
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	34,431	34,431	0	0
	(A)(2) Training Services	4,563	0	0	4,563
	(B) Employee Benefits Services	19,159	0	19,159	0
	(C) Risk Management Services	23,351	0	0	23,351
	(2) DIVISION OF HUMAN RESOURCES Total	81,504	34,431	19,159	27,914
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	13,693	13,693	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	13,693	13,693	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	18,063	0	0	18,063
	(B) Integrated Document Solutions	129,040	0	0	129,040
	(C) Fleet Management Program And Motor Pool Services	21,688	0	0	21,688
	(D)Facilities Maintenance - Capitol Complex	78,752	0	0	78,752
	(4) CENTRAL SERVICES Total	247,543	0	0	247,543
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	75,750	75,750	0	0
	(B) State Purchasing Office	21,337	21,337	0	0
	(C) Supplier Database	9,142	0	9,142	0
	(D) Collections Services	25,310	0	25,310	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	131,539	97,087	34,452	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	93,496	0	0	93,496
	(6) ADMINISTRATIVE COURTS Total	93,496	0	0	93,496
	FY 2013-14 Request Total	672,665	228,916	55,860	387,889
SHIFT DIFFERENTIAL					
	FY 2010-11 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
	FY 2010-11 Actual Total	30,600	0	0	30,600
	FY 2010-11 Appropriation	30,600	0	0	30,600
	Reversion	0	0	0	0
	FY 2011-12 Actual				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	12,857	0	0	12,857
	(B)(2) Document Solutions Group	115	0	0	115
	(B)(3) Mail Services	4,566	0	0	4,566
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)(1) Capitol Complex Facilities	13,741	0	0	13,741
	(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

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	4	0	4	0
	FY 2011-12 Actual Total	31,283	0	4	31,279
	FY 2011-12 Appropriation	31,283	0	4	31,279
	Reversion	0	0	0	0
	FY 2012-13 Estimate				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	34,586	0	0	34,586
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D) Facilities Maintenance - Capitol Complex	4,996	0	0	4,996
	(4) CENTRAL SERVICES Total	39,582	0	0	39,582
	FY 2012-13 Estimate Total	39,582	0	0	39,582
	FY 2013-14 Request				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	30,322	0	0	30,322
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D) Facilities Maintenance - Capitol Complex	11,718	0	0	11,718
	(4) CENTRAL SERVICES Total	42,040	0	0	42,040
	FY 2013-14 Request Total	42,040	0	0	42,040
	FY 2012-13 Department Estimate Total	3,576,704	1,070,268	261,454	2,244,982
	FY 2013-14 Department Request Total	4,895,838	1,368,230	394,287	3,133,321