

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

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 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	27,514	27,514	0	0
	(B)(1)Colorado State Employees Assistance Program	11,060	0	0	11,060
	(B)(2)Office of the State Architect	8,163	8,163	0	0
	(B)(3)Colorado State Archives	6,102	6,102	0	0
	(1) EXECUTIVE OFFICE Total	52,839	41,779	0	11,060
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	26,468	26,468	0	0
	(A)(2) Training Services	2,675	0	0	2,675
	(B) Employee Benefits Services	24,367	0	24,367	
	(C) Risk Management Services	13,659	0	0	13,659
	(2) DIVISION OF HUMAN RESOURCES Total	67,169	26,468	24,367	16,334
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	7,038	7,038	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	7,038	7,038	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	10,663	0	0	10,663
	(B) Integrated Document Solutions	223,741	0	0	223,741
	Address Confidentially Program	1,243	0	1,243	0
	(C) Fleet Management Program And Motor Pool Services	37,250	0	0	37,250
	(D)Facilities Maintenance - Capitol Complex	91,738	0	0	91,738
	(4) CENTRAL SERVICES Total	364,635	0	1,243	363,392
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	43,236	43,236	0	0
	(B) State Purchasing Office	12,642	12,642	0	0

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	Statewide Travel Management Program	5,355	5,355	0	0
	(C) Supplier Database	2,016	0	2,016	0
	(D) Collections Services	56,085	0	56,085	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	119,334	61,233	58,101	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	53,906	0	0	53,906
	(6) ADMINISTRATIVE COURTS Total	53,906	0	0	53,906
	FY 2013-14 Estimate Total	664,921	136,518	83,711	444,692
	FY 2013-14 Appropriation	664,921	136,518	83,711	444,692
	FY 2014-15 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	26,087	26,087	0	0
	(B)(1)Colorado State Employees Assistance Program	9,022	0	0	9,022
	(B)(2)Office of the State Architect	6,904	6,904	0	0
	(B)(3)Colorado State Archives	7,746	7,746	0	0
	(1) EXECUTIVE OFFICE Total	49,759	40,737	0	9,022
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	21,489	21,489	0	0
	(A)(2) Training Services	2,365	0	0	2,365
	(B) Employee Benefits Services	9,777	0	9,777	0
	(C) Risk Management Services	11,374	0	0	11,374
	(2) DIVISION OF HUMAN RESOURCES Total	45,005	21,489	9,777	13,739
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	6,110	6,110	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	6,110	6,110	0	0
	(4) CENTRAL SERVICES				

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A) Administration	6,453	0	0	6,453
	(B) Integrated Document Solutions	60,805	0	0	60,805
	Address Confidentially Program	1,697	0	1,697	0
	(C) Fleet Management Program And Motor Pool Services	10,943	0	0	10,943
	(D)Facilities Maintenance - Capitol Complex	41,202	0	0	41,202
	(4) CENTRAL SERVICES Total	121,100	0	1,697	119,403
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	38,599	38,599	0	0
	(B) State Purchasing Office	10,861	10,861	0	0
	Statewide Travel Management Program	1,872	1,872		
	(C) Supplier Database	5,105	0	5,105	0
	(D) Collections Services	12,740	0	12,740	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	69,177	51,332	17,845	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	44,770	0	0	44,770
	(6) ADMINISTRATIVE COURTS Total	44,770	0	0	44,770
	FY 2014-15 Request Total	335,921	119,668	29,319	186,934
MERIT PAY					
	FY 2013-14 Estimate				
	(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
	(1) EXECUTIVE OFFICE Total	42,855	30,915	0	11,940

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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	9,093	9,093	0	0
	(A)(2) Training Services	1,504	0	0	1,504
	(B) Employee Benefits Services	8,207	0	8,207	
	(C) Risk Management Services	9,658	0	0	9,658
	(2) DIVISION OF HUMAN RESOURCES Total	28,462	9,093	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
	(B) Integrated Document Solutions	72,290	0	0	72,290
	Address Confidentiality Program	1,354	0	1,354	0
	(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	134,566	0	1,354	133,212
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	29,089	29,089	0	0
	(B) State Purchasing Office	6,433	6,433	0	0
	Statewide Travel Management Program	5,355	5,355		
	(C) Supplier Database	593	0	593	0
	(D) Collections Services	12,099	0	12,099	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	53,569	40,877	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 Estimate Total	299,879	86,049	22,253	191,577

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2013-14 Appropriation	299,879	86,049	22,253	191,577
	FY 2014-15 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	25,906	25,906	0	0
	(B)(1) Colorado State Employees Assistance Program	9,340	0	0	9,340
	(B)(2) Office of the State Architect	5,015	5,015	0	0
	(B)(3) Colorado State Archives	5,772	5,772	0	0
	(1) EXECUTIVE OFFICE Total	46,033	36,693	0	9,340
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	10,800	10,800	0	0
	(A)(2) Training Services	1,140	0	0	1,140
	(B) Employee Benefits Services	8,049	0	8,049	
	(C) Risk Management Services	8,776	0	0	8,776
	(2) DIVISION OF HUMAN RESOURCES Total	28,765	10,800	8,049	9,916
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	4,007	4,007	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	4,007	4,007	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	6,063	0	0	6,063
	(B) Integrated Document Solutions	62,523	0	0	62,523
	Address Confidentiality Program	1,784	0	1,784	0
	(C) Fleet Management Program And Motor Pool Services	10,971	0	0	10,971
	(D) Facilities Maintenance - Capitol Complex	36,116	0	0	36,116
	(4) CENTRAL SERVICES Total	117,457	0	1,784	115,673
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	30,616	30,616	0	0
	(B) State Purchasing Office	9,577	9,577	0	0

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	Statewide Travel Management Program	1,230	1,230		
	(C) Supplier Database	5,151	0	5,151	0
	(D) Collections Services	14,221	0	14,221	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	60,795	41,423	19,372	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	40,283	0	0	40,283
	(6) ADMINISTRATIVE COURTS Total	40,283	0	0	40,283
	FY 2014-15 Request Total	297,340	92,923	29,205	175,212
HEALTH, LIFE AND DENTAL					
	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
	(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

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	(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
	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 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	126,080	126,080	0	0
	(B)(1) Colorado State Employees Assistance Program	104,694	0	0	104,694

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(2) Office of the State Architect	43,562	43,562	0	0
	(B)(3) Colorado State Archives	7,852	7,852	0	0
	(B)(4) Address Confidentiality Program	8,421	0	8,421	0
	(1) EXECUTIVE OFFICE Total	290,609	177,494	8,421	104,694
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	78,708	78,708	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	0	0	0	0
	(C) Risk Management Services	65,367	0	0	65,367
	(2) DIVISION OF HUMAN RESOURCES Total	144,075	78,708	0	65,367
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	38,108	38,108	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	38,108	38,108	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	41,857	0	0	41,857
	(B) Integrated Document Solutions	160,901	0	0	160,901
	(C) Fleet Management Program And Motor Pool Services	101,146	0	0	101,146
	(D) Facilities Maintenance - Capitol Complex	303,102	0	0	303,102
	(4) CENTRAL SERVICES Total	607,006	0	0	607,006
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	284,987	284,987	0	0
	(B) State Purchasing Office	12,222	12,222	0	0
	(C) Supplier Database	0	0	0	0
	(D) Collections Services	106,153	0	106,153	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	403,362	297,209	106,153	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	222,172	0	0	222,172

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	(6) ADMINISTRATIVE COURTS Total	222,172	0	0	222,172
	FY 2012-13 Actual Total	1,705,332	591,519	114,574	999,239
	FY 2012-13 Appropriation	2,323,160	644,083	169,530	1,509,547
	Reversion	617,828	52,564	54,956	510,308
	FY 2013-14 Estimate				
	(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
	(1) EXECUTIVE OFFICE Total	402,267	286,448	0	115,819
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	75,412	75,412	0	0
	(A)(2) Training Services	15,449	0	0	15,449
	(B) Employee Benefits Services	38,859	0	38,859	
	(C) Risk Management Services	91,837	0	0	91,837
	(2) DIVISION OF HUMAN RESOURCES Total	221,557	75,412	38,859	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	700,743	0	0	700,743
	Address Confidentially Program	6,977	0	6,977	0
	(C) Fleet Management Program And Motor Pool Services	107,326	0	0	107,326
	(D)Facilities Maintenance - Capitol Complex	329,987	0	0	329,987
	(4) CENTRAL SERVICES Total	1,213,308	0	6,977	1,206,331

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	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	166,172	166,172	0	0
	(B) State Purchasing Office	33,601	33,601	0	0
	Statewide Travel Management Program	24,033	24,033		
	(C) Supplier Database	25,390	0	25,390	0
	(D) Collections Services	84,407	0	84,407	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	333,603	223,806	109,797	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 Estimate Total	2,481,671	650,977	155,633	1,675,061
	FY 2013-14 Appropriation	2,481,671	650,977	155,633	1,675,061
	FY 2014-15 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	194,162	194,162	0	0
	(B)(1) Colorado State Employees Assistance Program	118,485	0	0	118,485
	(B)(2) Office of the State Architect	42,562	42,562	0	0
	(B)(3) Colorado State Archives	86,999	86,999	0	0
	(1) EXECUTIVE OFFICE Total	442,208	323,723	0	118,485
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	111,581	111,581	0	0
	(A)(2) Training Services	21,786	0	0	21,786
	(B) Employee Benefits Services	69,169	0	69,169	
	(C) Risk Management Services	89,369	0	0	89,369
	(2) DIVISION OF HUMAN RESOURCES Total	291,905	111,581	69,169	111,155

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	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	65,608	65,608	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	65,608	65,608	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	28,027	0	0	28,027
	(B) Integrated Document Solutions	630,169	0	0	630,169
	Address Confidentially Program	26,307	0	26,307	0
	(C) Fleet Management Program And Motor Pool Services	96,692	0	0	96,692
	(D)Facilities Maintenance - Capitol Complex	370,565	0	0	370,565
	(4) CENTRAL SERVICES Total	1,151,760	0	26,307	1,125,453
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	202,978	202,978	0	0
	(B) State Purchasing Office	53,442	53,442	0	0
	Statewide Travel Management Program	210	210		
	(C) Supplier Database	42,138	0	42,138	0
	(D) Collections Services	123,442	0	123,442	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	422,210	256,630	165,580	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	227,651	0	0	227,651
	(6) ADMINISTRATIVE COURTS Total	227,651	0	0	227,651
	FY 2014-15 Request Total	2,601,342	757,542	261,056	1,582,744
SHORT-TERM DISABILITY					
	FY 2011-12 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	2,858	2,858	0	0

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	(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 Confidentially Program	141	0	141	0
	(1) EXECUTIVE OFFICE Total	5,411	4,272	141	998
	(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

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	(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
	Reversion	853	722	0	131
	FY 2012-13 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	2,930	2,930	0	0
	(B)(1)Colorado State Employees Assistance Program	941	0	0	941
	(B)(2)Office of the State Architect	691	691	0	0
	(B)(3)Colorado State Archives	651	651	0	0
	(B)(4)Address Confidentially Program	115	0	115	0
	(1) EXECUTIVE OFFICE Total	5,328	4,272	115	941
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	1,715	1,715	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	0	0	0	0
	(C) Risk Management Services	990	0	0	990
	(2) DIVISION OF HUMAN RESOURCES Total	2,705	1,715	0	990
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	654	654	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	654	654	0	0
	(4) CENTRAL SERVICES				

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A) Administration	1,097	0	0	1,097
	(B) Integrated Document Solutions	1,886	0	0	1,886
	(C) Fleet Management Program And Motor Pool Services	1,086	0	0	1,086
	(D)Facilities Maintenance - Capitol Complex	4,074	0	0	4,074
	(4) CENTRAL SERVICES Total	8,143	0	0	8,143
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	3,843	3,843	0	0
	(B) State Purchasing Office	1,088	1,088	0	0
	(C) Supplier Database	0	0	0	0
	(D) Collections Services	1,260	0	1,260	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	6,191	4,931	1,260	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	4,789	0	0	4,789
	(6) ADMINISTRATIVE COURTS Total	4,789	0	0	4,789
	FY 2012-13 Actual Total	27,810	11,572	1,375	14,863
	FY 2012-13 Appropriation	33,585	12,230	2,319	19,036
	Reversion	5,775	658	944	4,173
	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
	(1) EXECUTIVE OFFICE Total	6,010	4,899	0	1,111
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	1,957	1,957	0	0
	(A)(2) Training Services	267	0	0	267

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Employee Benefits Services	783	0	783	0
	(C) Risk Management Services	1,369	0	0	1,369
	(2) DIVISION OF HUMAN RESOURCES Total	4,376	1,957	783	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	7,239	0	0	7,239
	Address Confidentiality Program	132	0	132	0
	(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	14,335	0	132	14,203
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	3,934	3,934	0	0
	(B) State Purchasing Office	1,251	1,251	0	0
	Statewide Travel Management Program	192	192		
	(C) Supplier Database	514	0	514	0
	(D) Collections Services	1,438	0	1,438	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	7,329	5,377	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 Estimate Total	38,335	13,036	2,867	22,432
	FY 2013-14 Appropriation	38,335	13,036	2,867	22,432

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2014-15 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	4,051	4,051	0	0
	(B)(1) Colorado State Employees Assistance Program	1,447	0	0	1,447
	(B)(2) Office of the State Architect	931	931	0	0
	(B)(3) Colorado State Archives	1,170	1,170	0	0
	(1) EXECUTIVE OFFICE Total	7,599	6,152	0	1,447
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	2,888	2,888	0	0
	(A)(2) Training Services	318	0	0	318
	(B) Employee Benefits Services	1,292	0	1,292	0
	(C) Risk Management Services	1,537	0	0	1,537
	(2) DIVISION OF HUMAN RESOURCES Total	6,035	2,888	1,292	1,855
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	971	971	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	971	971	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	998	0	0	998
	(B) Integrated Document Solutions	7,918	0	0	7,918
	Address Confidentially Program	230	0	230	0
	(C) Fleet Management Program And Motor Pool Services	1,482	0	0	1,482
	(D) Facilities Maintenance - Capitol Complex	5,567	0	0	5,567
	(4) CENTRAL SERVICES Total	16,195	0	230	15,965
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	5,209	5,209	0	0
	(B) State Purchasing Office	1,468	1,468	0	0
	Statewide Travel Management Program	252	252		
	(C) Supplier Database	691	0	691	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D) Collections Services	1,708	0	1,708	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	9,328	6,929	2,399	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	6,314	0	0	6,314
	(6) ADMINISTRATIVE COURTS Total	6,314	0	0	6,314
	FY 2014-15 Request Total	46,442	16,940	3,921	25,581
AMORTIZATION EQUALIZATION DISBURSEMENT					
	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
	(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

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(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 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	53,339	53,339	0	0
	(B)(1)Colorado State Employees Assistance Program	16,298	0	0	16,298
	(B)(2)Office of the State Architect	12,338	12,338	0	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(3)Colorado State Archives	12,428	12,428	0	0
	(B)(4)Address Confidentially Program	1,871	0	1,871	0
	(1) EXECUTIVE OFFICE Total	96,274	78,105	1,871	16,298
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	34,328	34,328	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	0	0	0	0
	(C) Risk Management Services	17,659	0	0	17,659
	(2) DIVISION OF HUMAN RESOURCES Total	51,987	34,328	0	17,659
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	12,119	12,119	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	12,119	12,119	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	19,315	0	0	19,315
	(B) Integrated Document Solutions	34,257	0	0	34,257
	(C) Fleet Management Program And Motor Pool Services	18,899	0	0	18,899
	(D)Facilities Maintenance - Capitol Complex	73,466	0	0	73,466
	(4) CENTRAL SERVICES Total	145,937	0	0	145,937
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	70,701	70,701	0	0
	(B) State Purchasing Office	19,686	19,686	0	0
	(C) Supplier Database	0	0	0	0
	(D) Collections Services	23,247	0	23,247	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	113,634	90,387	23,247	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	86,487	0	0	86,487
	(6) ADMINISTRATIVE COURTS Total	86,487	0	0	86,487

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2012-13 Actual Total	506,438	214,939	25,118	266,381
	FY 2012-13 Appropriation	635,318	223,125	48,191	364,002
	Reversion	128,880	8,186	23,073	97,621
	FY 2013-14 Estimate				
	(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
	(1) EXECUTIVE OFFICE Total	113,693	92,718	0	20,975
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	29,255	29,255	0	0
	(A)(2) Training Services	5,054	0	0	5,054
	(B) Employee Benefits Services	15,351	0	15,351	0
	(C) Risk Management Services	25,866	0	0	25,866
	(2) DIVISION OF HUMAN RESOURCES Total	75,526	29,255	15,351	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	145,325	0	0	145,325
	Address Confidentially Program	2,491	0	2,491	0
	(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	279,080	0	2,491	276,589

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

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	79,948	79,948	0	0
	(B) State Purchasing Office	23,634	23,634	0	0
	Statewide Travel Management Program	3,962	3,962	0	0
	(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 Estimate Total	732,739	244,685	56,004	432,050
	FY 2013-14 Appropriation	732,739	244,685	56,004	432,050
	FY 2014-15 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	75,962	75,962	0	0
	(B)(1) Colorado State Employees Assistance Program	26,306	0	0	26,306
	(B)(2) Office of the State Architect	16,922	16,922	0	0
	(B)(3) Colorado State Archives	21,281	21,281	0	0
	(1) EXECUTIVE OFFICE Total	140,471	114,165	0	26,306
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	52,503	52,503	0	0
	(A)(2) Training Services	5,777	0	0	5,777
	(B) Employee Benefits Services	24,001	0	24,001	0
	(C) Risk Management Services	27,921	0	0	27,921
	(2) DIVISION OF HUMAN RESOURCES Total	110,202	52,503	24,001	33,698

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FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	17,658	17,658	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	17,658	17,658	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	18,190	0	0	18,190
	(B) Integrated Document Solutions	150,740	0	0	150,740
	Address Confidentially Program	4,180	0	4,180	0
	(C) Fleet Management Program And Motor Pool Services	26,937	0	0	26,937
	(D)Facilities Maintenance - Capitol Complex	101,207	0	0	101,207
	(4) CENTRAL SERVICES Total	301,254	0	4,180	297,074
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	94,720	94,720	0	0
	(B) State Purchasing Office	26,682	26,682	0	0
	Statewide Travel Management Program	4,583	4,583	0	
	(C) Supplier Database	12,563	0	12,563	0
	(D) Collections Services	31,411	0	31,411	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	169,959	125,985	43,974	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	114,792	0	0	114,792
	(6) ADMINISTRATIVE COURTS Total	114,792	0	0	114,792
	FY 2014-15 Request Total	854,336	310,311	72,155	471,870
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
	FY 2011-12 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	35,012	35,012	0	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

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

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(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 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	45,901	45,901	0	0
	(B)(1)Colorado State Employees Assistance Program	13,993	0	0	13,993
	(B)(2)Office of the State Architect	10,604	10,604	0	0
	(B)(3)Colorado State Archives	10,709	10,709	0	0
	(B)(4)Address Confidentially Program	1,579	0	1,579	0
	(1) EXECUTIVE OFFICE Total	82,786	67,214	1,579	13,993
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	29,541	29,541	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	0	0	0	0
	(C) Risk Management Services	15,195	0	0	15,195
	(2) DIVISION OF HUMAN RESOURCES Total	44,736	29,541	0	15,195
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	10,403	10,403	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	10,403	10,403	0	0
	(4) CENTRAL SERVICES				

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FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A) Administration	16,596	0	0	16,596
	(B) Integrated Document Solutions	29,428	0	0	29,428
	(C) Fleet Management Program And Motor Pool Services	16,242	0	0	16,242
	(D) Facilities Maintenance - Capitol Complex	63,166	0	0	63,166
	(4) CENTRAL SERVICES Total	125,432	0	0	125,432
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	60,721	60,721	0	0
	(B) State Purchasing Office	16,925	16,925	0	0
	(C) Supplier Database	0	0	0	0
	(D) Collections Services	19,988	0	19,988	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	97,634	77,646	19,988	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	74,301	0	0	74,301
	(6) ADMINISTRATIVE COURTS Total	74,301	0	0	74,301
	FY 2012-13 Actual Total	435,292	184,804	21,567	228,921
	FY 2012-13 Appropriation	545,059	190,830	41,414	312,815
	Reversion	109,767	6,026	19,847	83,894
	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
	(1) EXECUTIVE OFFICE Total	102,641	83,705	0	18,936
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	30,411	30,411	0	0
	(A)(2) Training Services	4,563	0	0	4,563

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SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Employee Benefits Services	15,159	0	15,159	0
	(C) Risk Management Services	23,351	0	0	23,351
	(2) DIVISION OF HUMAN RESOURCES Total	73,484	30,411	15,159	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	131,196	0	0	131,196
	Address Confidentially Program	2,249	0	2,249	0
	(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	251,948	0	2,249	249,699
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	67,388	67,388	0	0
	(B) State Purchasing Office	21,337	21,337	0	0
	Statewide Travel Management Program	3,578	3,578	0	
	(C) Supplier Database	9,142	0	9,142	0
	(D) Collections Services	24,009	0	24,009	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	125,454	92,303	33,151	0
	(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	660,716	220,112	50,559	390,045
	FY 2013-14 Appropriation	660,716	220,112	50,559	390,045

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2014-15 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	71,214	71,214	0	0
	(B)(1) Colorado State Employees Assistance Program	24,348	0	0	24,348
	(B)(2) Office of the State Architect	15,864	15,864	0	0
	(B)(3) Colorado State Archives	19,951	19,951	0	0
	(1) EXECUTIVE OFFICE Total	131,377	107,029	0	24,348
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	49,221	49,221	0	0
	(A)(2) Training Services	5,416	0	0	5,416
	(B) Employee Benefits Services	22,501	0	22,501	0
	(C) Risk Management Services	26,175	0	0	26,175
	(2) DIVISION OF HUMAN RESOURCES Total	103,313	49,221	22,501	31,591
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	16,554	16,554	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	16,554	16,554	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	17,053	0	0	17,053
	(B) Integrated Document Solutions	141,318	0	0	141,318
	Address Confidentiality Program	3,918	0	3,918	0
	(C) Fleet Management Program And Motor Pool Services	25,254	0	0	25,254
	(D) Facilities Maintenance - Capitol Complex	94,884	0	0	94,884
	(4) CENTRAL SERVICES Total	282,427	0	3,918	278,509
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	88,800	88,800	0	0
	(B) State Purchasing Office	25,015	25,015	0	0
	Statewide Travel Management Program	4,297	4,297	0	
	(C) Supplier Database	11,778	0	11,778	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D) Collections Services	29,448	0	29,448	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	159,338	118,112	41,226	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	107,930	0	0	107,930
	(6) ADMINISTRATIVE COURTS Total	107,930	0	0	107,930
	FY 2014-15 Request Total	800,939	290,916	67,645	442,378
SHIFT DIFFERENTIAL					
	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
	(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

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2014-15 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2012-13 Actual				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	13,236	0	0	13,236
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D) Facilities Maintenance - Capitol Complex	13,192	0	0	13,192
	(4) CENTRAL SERVICES Total	26,428	0	0	26,428
	FY 2012-13 Actual Total	26,428	0	0	26,428
	FY 2012-13 Appropriation	39,582	0	0	39,582
	Reversion	13,154	0	0	13,154
	FY 2013-14 Estimate				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	35,370	0	0	35,370
	(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	47,088	0	0	47,088
	FY 2013-14 Estimate Total	47,088	0	0	47,088
	FY 2013-14 Appropriation	47,088	0	0	47,088
	FY 2014-15 Request				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	37,980	0	0	37,980
	(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	49,698	0	0	49,698
	FY 2014-15 Request Total	49,698	0	0	49,698
	FY 2013-14 Department Estimate Total	4,925,349	1,351,377	371,027	3,202,945
	FY 2014-15 Department Request Total	4,986,018	1,588,300	463,301	2,934,417