

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 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 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	20,749	20,749	0	0
	(B)(1) Colorado State Employees Assistance Program	44,277	0	0	44,277
	(B)(2) Office of the State Architect	0	0	0	0
	(B)(3) Colorado State Archives	0	0	0	0
	(1) EXECUTIVE OFFICE Total	65,026	20,749	0	44,277
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	41,017	41,017	0	0
	(A)(2) Training Services	4,094	0	0	4,094
	(B) Employee Benefits Services	27,247	0	27,247	0
	(C) Risk Management Services	60,001	0	0	60,001
	(2) DIVISION OF HUMAN RESOURCES Total	132,359	41,017	27,247	64,095
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	0	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	0	0	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	19,535	0	0	19,535
	(B) Integrated Document Solutions	45,292	0	0	45,292
	Address Confidentiality Program	15,000	0	15,000	0
	(C) Fleet Management Program And Motor Pool Services	20,971	0	0	20,971
	(D) Facilities Maintenance - Capitol Complex	165,133	0	0	165,133
	(4) CENTRAL SERVICES Total	265,931	0	15,000	250,931
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	43,236	43,236	0	0
	(B) State Purchasing Office	31,516	31,516	0	0

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	Statewide Travel Management Program	24,515	0	24,515	0
	(C) Supplier Database	0	0	0	0
	(D) Collections Services	9,843	0	9,843	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	109,110	74,752	34,358	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	43,565	0	0	43,565
	(6) ADMINISTRATIVE COURTS Total	43,565	0	0	43,565
	FY 2013-14 Actual Total	615,991	136,518	76,605	402,868
	FY 2013-14 Appropriation	664,921	136,518	83,711	444,692
	Reversion	48,930	0	7,106	41,824
	FY 2014-15 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	59,018	59,018	0	0
	(B)(1)Colorado State Employees Assistance Program	22,693	0	0	22,693
	(B)(2)Office of the State Architect	13,817	13,817	0	0
	(B)(3)Colorado State Archives	16,797	16,797	0	0
	(1) EXECUTIVE OFFICE Total	112,325	89,632	0	22,693
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	33,610	33,610	0	0
	(A)(2) Training Services	5,696	0	0	5,696
	(B) Employee Benefits Services	16,870	0	16,870	0
	(C) Risk Management Services	23,651	0	0	23,651
	(2) DIVISION OF HUMAN RESOURCES Total	79,827	33,610	16,870	29,347
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	11,393	11,393	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	11,393	11,393	0	0

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(4) CENTRAL SERVICES				
	(A) Administration	10,891	0	0	10,891
	(B) Integrated Document Solutions	134,911	0	0	134,911
	Address Confidentially Program	3,067	0	3,067	0
	(C) Fleet Management Program And Motor Pool Services	19,059	0	0	19,059
	(D)Facilities Maintenance - Capitol Complex	75,147	0	0	75,147
	(4) CENTRAL SERVICES Total	243,075	0	3,067	240,008
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	73,236	73,236	0	0
	(B) State Purchasing Office	20,463	20,463	0	0
	Statewide Travel Management Program	4,308	4,308	0	0
	(C) Supplier Database	11,018	0	11,018	0
	(D) Collections Services	40,764	13,438	27,326	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	149,789	111,445	38,344	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	87,859	0	0	87,859
	(6) ADMINISTRATIVE COURTS Total	87,859	0	0	87,859
	FY 2014-15 Estimate Total	684,268	246,080	58,281	379,907
	FY 2014-15 Appropriation	684,268	246,080	58,281	379,907
	FY 2015-16 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	19,025	19,025	0	0
	(B)(1)Colorado State Employees Assistance Program	8,265	0	0	8,265
	(B)(2)Office of the State Architect	4,454	4,454	0	0
	(B)(3)Colorado State Archives	5,415	5,415	0	0
	(1) EXECUTIVE OFFICE Total	37,159	28,894	0	8,265

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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	10,834	10,834	0	0
	(A)(2) Training Services	2,075	0	0	2,075
	(B) Employee Benefits Services	7,747	0	7,747	0
	(C) Risk Management Services	8,613	0	0	8,613
	(2) DIVISION OF HUMAN RESOURCES Total	29,269	10,834	7,747	10,688
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	3,673	3,673	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	3,673	3,673	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	3,966	0	0	3,966
	(B) Integrated Document Solutions	49,134	0	0	49,134
	Address Confidentially Program	1,409	0	1,409	0
	(C) Fleet Management Program And Motor Pool Services	6,941	0	0	6,941
	(D)Facilities Maintenance - Capitol Complex	27,369	0	0	27,369
	(4) CENTRAL SERVICES Total	88,819	0	1,409	87,410
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	23,608	23,608	0	0
	(B) State Purchasing Office	6,596	6,596	0	0
	Statewide Travel Management Program	1,388	1,388		
	(C) Supplier Database	5,060	0	5,060	0
	(D) Collections Services	12,550	0	12,550	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	49,202	31,592	17,610	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	31,998	0	0	31,998
	(6) ADMINISTRATIVE COURTS Total	31,998	0	0	31,998
	FY 2015-16 Request Total	240,120	74,993	26,766	138,361

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
MERIT PAY					
	FY 2013-14 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	0	0	0	0
	(B)(1) Colorado State Employees Assistance Program	20,000	0	0	20,000
	(B)(2) Office of the State Architect	16,772	16,772	0	0
	(B)(3) Colorado State Archives	0	0	0	0
	(1) EXECUTIVE OFFICE Total	36,772	16,772	0	20,000
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	17,966	17,966	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	0	0	0	0
	(C) Risk Management Services	0	0	0	0
	(2) DIVISION OF HUMAN RESOURCES Total	17,966	17,966	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	0	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	0	0	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	0	0	0	0
	(B) Integrated Document Solutions	0	0	0	0
	Address Confidentially Program	0	0	0	0
	(C) Fleet Management Program And Motor Pool Services	10,000	0	0	10,000
	(D) Facilities Maintenance - Capitol Complex	71,577	0	0	71,577
	(4) CENTRAL SERVICES Total	81,577	0	0	81,577

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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	51,311	51,311	0	0
	(B) State Purchasing Office	0	0	0	0
	Statewide Travel Management Program	11,540	0	11,540	0
	(C) Supplier Database	10,713	0	10,713	0
	(D) Collections Services	0	0	0	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	73,564	51,311	22,253	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	90,000	0	0	90,000
	(6) ADMINISTRATIVE COURTS Total	90,000	0	0	90,000
	FY 2013-14 Actual Total	299,879	86,049	22,253	191,577
	FY 2013-14 Appropriation	299,879	86,049	22,253	191,577
	Reversion	0	0	0	0
	FY 2014-15 Estimate				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	16,031	16,031	0	0
	(B)(1) Colorado State Employees Assistance Program	6,962	0	0	6,962
	(B)(2) Office of the State Architect	3,753	3,753	0	0
	(B)(3) Colorado State Archives	4,563	4,563	0	0
	(1) EXECUTIVE OFFICE Total	31,309	24,347	0	6,962
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	9,129	9,129	0	0
	(A)(2) Training Services	1,748	0	0	1,748
	(B) Employee Benefits Services	4,924	0	4,924	0
	(C) Risk Management Services	7,255	0	0	7,255
	(2) DIVISION OF HUMAN RESOURCES Total	23,056	9,129	4,924	9,003

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	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	3,095	3,095	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	3,095	3,095	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	3,341	0	0	3,341
	(B) Integrated Document Solutions	41,387	0	0	41,387
	Address Confidentially Program	895	0	895	0
	(C) Fleet Management Program And Motor Pool Services	5,847	0	0	5,847
	(D)Facilities Maintenance - Capitol Complex	23,054	0	0	23,054
	(4) CENTRAL SERVICES Total	74,524	0	895	73,629
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	19,892	19,892	0	0
	(B) State Purchasing Office	5,558	5,558	0	0
	Statewide Travel Management Program	1,170	1,170		
	(C) Supplier Database	3,216	0	3,216	0
	(D) Collections Services	10,954	521	10,433	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	40,790	27,141	13,649	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	26,953	0	0	26,953
	(6) ADMINISTRATIVE COURTS Total	26,953	0	0	26,953
	FY 2014-15 Estimate Total	199,727	63,712	19,468	116,547
	FY 2014-15 Appropriation	199,727	63,712	19,468	116,547
	FY 2015-16 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	18,622	18,622	0	0
	(B)(1)Colorado State Employees Assistance Program	7,358	0	0	7,358
	(B)(2)Office of the State Architect	4,360	4,360	0	0

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Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(3)Colorado State Archives	5,300	5,300	0	0
	(1) EXECUTIVE OFFICE Total	35,640	28,282	0	7,358
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	10,605	10,605	0	0
	(A)(2) Training Services	1,847	0	0	1,847
	(B) Employee Benefits Services	7,013	0	7,013	
	(C) Risk Management Services	7,668	0	0	7,668
	(2) DIVISION OF HUMAN RESOURCES Total	27,133	10,605	7,013	9,515
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	3,595	3,595	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	3,595	3,595	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	3,531	0	0	3,531
	(B) Integrated Document Solutions	43,741	0	0	43,741
	Address Confidentially Program	1,275	0	1,275	0
	(C) Fleet Management Program And Motor Pool Services	6,179	0	0	6,179
	(D)Facilities Maintenance - Capitol Complex	24,364	0	0	24,364
	(4) CENTRAL SERVICES Total	79,090	0	1,275	77,815
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	23,107	23,107	0	0
	(B) State Purchasing Office	6,457	6,457	0	0
	Statewide Travel Management Program	1,359	1,359		
	(C) Supplier Database	4,580	0	4,580	0
	(D) Collections Services	14,860	0	14,860	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	50,363	30,923	19,440	0

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	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	28,486	0	0	28,486
	(6) ADMINISTRATIVE COURTS Total	28,486	0	0	28,486
	FY 2015-16 Request Total	224,307	73,405	27,728	123,174
HEALTH, LIFE AND DENTAL					
	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
	(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

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	(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
	(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 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	179,265	179,265	0	0
	(B)(1) Colorado State Employees Assistance Program	91,562	0	0	91,562
	(B)(2) Office of the State Architect	56,684	56,684	0	0
	(B)(3) Colorado State Archives	6,640	6,640	0	0
	(1) EXECUTIVE OFFICE Total	334,151	242,589	0	91,562
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	0	0	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	4,291	0	4,291	0

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	(C) Risk Management Services	36,831	0	0	36,831
	(2) DIVISION OF HUMAN RESOURCES Total	41,122	0	4,291	36,831
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	43,320	43,320	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	43,320	43,320	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	52,475	0	0	52,475
	(B) Integrated Document Solutions	190,401	0	0	190,401
	Address Confidentiality Program	11,891	0	11,891	0
	(C) Fleet Management Program And Motor Pool Services	86,602	0	0	86,602
	(D) Facilities Maintenance - Capitol Complex	245,808	0	0	245,808
	(4) CENTRAL SERVICES Total	587,177	0	11,891	575,286
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	141,213	141,213	0	0
	(B) State Purchasing Office	14,546	14,546	0	0
	Statewide Travel Management Program	12,053	12,053	0	0
	(C) Supplier Database	33,823	0	33,823	0
	(D) Collections Services	80,281	0	80,281	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	281,916	167,812	114,104	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	194,533	0	0	194,533
	(6) ADMINISTRATIVE COURTS Total	194,533	0	0	194,533
	FY 2013-14 Actual Total	1,482,219	453,721	130,286	898,212
	FY 2013-14 Appropriation	2,481,671	650,977	155,633	1,675,061
	Reversion	999,452	197,256	25,347	776,849

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	FY 2014-15 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	138,243	138,243	0	0
	(B)(1)Colorado State Employees Assistance Program	92,018	0	0	92,018
	(B)(2)Office of the State Architect	53,855	53,855	0	0
	(B)(3)Colorado State Archives	59,487	59,487	0	0
	(1) EXECUTIVE OFFICE Total	343,603	251,585	0	92,018
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	109,081	109,081	0	0
	(A)(2) Training Services	45,884	0	0	45,884
	(B) Employee Benefits Services	51,783	0	51,783	0
	(C) Risk Management Services	82,646	0	0	82,646
	(2) DIVISION OF HUMAN RESOURCES Total	289,394	109,081	51,783	128,530
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	22,583	22,583	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	22,583	22,583	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	55,104	0	0	55,104
	(B) Integrated Document Solutions	488,049	0	0	488,049
	Address Confidentially Program	12,491	0	12,491	0
	(C) Fleet Management Program And Motor Pool Services	104,174	0	0	104,174
	(D)Facilities Maintenance - Capitol Complex	379,568	0	0	379,568
	(4) CENTRAL SERVICES Total	1,039,386	0	12,491	1,026,895
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	269,714	269,714	0	0
	(B) State Purchasing Office	47,629	47,629	0	0
	Statewide Travel Management Program	14,325	14,325	0	0
	(C) Supplier Database	43,384	0	43,384	0

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	(D) Collections Services	142,506	0	142,506	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	517,558	331,668	185,890	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	269,528	0	0	269,528
	(6) ADMINISTRATIVE COURTS Total	269,528	0	0	269,528
	FY 2014-15 Estimate Total	2,482,052	714,917	250,164	1,516,971
	FY 2014-15 Appropriation	2,482,052	714,917	250,164	1,516,971
	FY 2015-16 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	147,783	147,783	0	0
	(B)(1) Colorado State Employees Assistance Program	102,988	0	0	102,988
	(B)(2) Office of the State Architect	57,571	57,571	0	0
	(B)(3) Colorado State Archives	63,592	63,592	0	0
	(1) EXECUTIVE OFFICE Total	371,934	268,946	0	102,988
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	116,608	116,608	0	0
	(A)(2) Training Services	51,354	0	0	51,354
	(B) Employee Benefits Services	61,221	0	61,221	0
	(C) Risk Management Services	92,499	0	0	92,499
	(2) DIVISION OF HUMAN RESOURCES Total	321,682	116,608	61,221	143,853
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	24,141	24,141	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	24,141	24,141	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	61,674	0	0	61,674
	(B) Integrated Document Solutions	546,234	0	0	546,234

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	Address Confidentially Program	14,768	0	14,768	0
	(C) Fleet Management Program And Motor Pool Services	116,594	0	0	116,594
	(D)Facilities Maintenance - Capitol Complex	424,820	0	0	424,820
	(4) CENTRAL SERVICES Total	1,164,090	0	14,768	1,149,322
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	288,326	288,326	0	0
	(B) State Purchasing Office	50,916	50,916	0	0
	Statewide Travel Management Program	15,314	15,314		
	(C) Supplier Database	51,291	0	51,291	0
	(D) Collections Services	168,477	0	168,477	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	574,324	354,556	219,768	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	301,661	0	0	301,661
	(6) ADMINISTRATIVE COURTS Total	301,661	0	0	301,661
	FY 2015-16 Request Total	2,757,832	764,251	295,757	1,697,824
SHORT-TERM DISABILITY					
	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

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

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	1,715	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				
	(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

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 2013-14 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	2,609	2,609	0	0
	(B)(1)Colorado State Employees Assistance Program	849	0	0	849
	(B)(2)Office of the State Architect	785	785	0	0
	(B)(3)Colorado State Archives	121	121	0	0
	(1) EXECUTIVE OFFICE Total	4,364	3,515	0	849
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	0	0	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	294	0	294	0
	(C) Risk Management Services	537	0	0	537
	(2) DIVISION OF HUMAN RESOURCES Total	831	0	294	537
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	727	727	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	727	727	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	1,083	0	0	1,083
	(B) Integrated Document Solutions	1,716	0	0	1,716
	Address Confidentiality Program	168	0	168	0
	(C) Fleet Management Program And Motor Pool Services	1,019	0	0	1,019
	(D)Facilities Maintenance - Capitol Complex	3,043	0	0	3,043
	(4) CENTRAL SERVICES Total	7,029	0	168	6,861
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	3,010	3,010	0	0
	(B) State Purchasing Office	610	610	0	0
	Statewide Travel Management Program	96	96	0	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Supplier Database	494	0	494	0
	(D) Collections Services	1,147	0	1,147	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	5,357	3,716	1,641	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	4,306	0	0	4,306
	(6) ADMINISTRATIVE COURTS Total	4,306	0	0	4,306
	FY 2013-14 Actual Total	22,614	7,958	2,103	12,553
	FY 2013-14 Appropriation	38,335	13,036	2,867	22,432
	Reversion	15,721	5,078	764	9,879
	FY 2014-15 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	3,942	3,942	0	0
	(B)(1)Colorado State Employees Assistance Program	1,583	0	0	1,583
	(B)(2)Office of the State Architect	935	935	0	0
	(B)(3)Colorado State Archives	1,359	1,359	0	0
	(1) EXECUTIVE OFFICE Total	7,819	6,236	0	1,583
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	3,305	3,305	0	0
	(A)(2) Training Services	586	0	0	586
	(B) Employee Benefits Services	1,479	0	1,479	0
	(C) Risk Management Services	1,466	0	0	1,466
	(2) DIVISION OF HUMAN RESOURCES Total	6,836	3,305	1,479	2,052
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	242	242	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	242	242	0	0

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FY 2015-16 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	0	0	0	0
	(B) Integrated Document Solutions	8,346	0	0	8,346
	Address Confidentially Program	341	0	341	0
	(C) Fleet Management Program And Motor Pool Services	1,479	0	0	1,479
	(D)Facilities Maintenance - Capitol Complex	5,701	0	0	5,701
	(4) CENTRAL SERVICES Total	15,867	0	341	15,526
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	5,430	5,430	0	0
	(B) State Purchasing Office	1,649	1,649	0	0
	Statewide Travel Management Program	255	255		
	(C) Supplier Database	894	0	894	0
	(D) Collections Services	1,248	0	1,248	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	9,476	7,334	2,142	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	6,689	0	0	6,689
	(6) ADMINISTRATIVE COURTS Total	6,689	0	0	6,689
	FY 2014-15 Estimate Total	46,929	17,117	3,962	25,850
	FY 2014-15 Appropriation	46,929	17,117	3,962	25,850
	FY 2015-16 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	3,844	3,844	0	0
	(B)(1)Colorado State Employees Assistance Program	1,571	0	0	1,571
	(B)(2)Office of the State Architect	912	912	0	0
	(B)(3)Colorado State Archives	1,325	1,325	0	0
	(1) EXECUTIVE OFFICE Total	7,652	6,081	0	1,571

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FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

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	3,223	3,223	0	0
	(A)(2) Training Services	582	0	0	582
	(B) Employee Benefits Services	1,884	0	1,884	0
	(C) Risk Management Services	1,455	0	0	1,455
	(2) DIVISION OF HUMAN RESOURCES Total	7,144	3,223	1,884	2,037
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	236	236	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	236	236	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	0	0	0	0
	(B) Integrated Document Solutions	8,284	0	0	8,284
	Address Confidentially Program	435	0	435	0
	(C) Fleet Management Program And Motor Pool Services	1,468	0	0	1,468
	(D)Facilities Maintenance - Capitol Complex	5,658	0	0	5,658
	(4) CENTRAL SERVICES Total	15,845	0	435	15,410
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	5,293	5,293	0	0
	(B) State Purchasing Office	1,608	1,608	0	0
	Statewide Travel Management Program	249	249		
	(C) Supplier Database	1,140	0	1,140	0
	(D) Collections Services	1,591	0	1,591	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	9,881	7,150	2,731	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	6,639	0	0	6,639
	(6) ADMINISTRATIVE COURTS Total	6,639	0	0	6,639
	FY 2015-16 Request Total	47,397	16,690	5,050	25,657

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FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

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

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FY 2015-16 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	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
	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 Actual				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	49,801	49,801	0	0
	(B)(1) Colorado State Employees Assistance Program	15,546	0	0	15,546
	(B)(2) Office of the State Architect	14,408	14,408	0	0
	(B)(3) Colorado State Archives	2,238	2,238	0	0
	(1) EXECUTIVE OFFICE Total	81,993	66,447	0	15,546
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	0	0	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	7,910	0	7,910	0
	(C) Risk Management Services	10,719	0	0	10,719
	(2) DIVISION OF HUMAN RESOURCES Total	18,629	0	7,910	10,719

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FY 2015-16 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	14,236	14,236	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	14,236	14,236	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	20,212	0	0	20,212
	(B) Integrated Document Solutions	40,672	0	0	40,672
	Address Confidentiality Program	3,249	0	3,249	0
	(C) Fleet Management Program And Motor Pool Services	18,717	0	0	18,717
	(D)Facilities Maintenance - Capitol Complex	63,355	0	0	63,355
	(4) CENTRAL SERVICES Total	146,205	0	3,249	142,956
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	60,021	60,021	0	0
	(B) State Purchasing Office	12,714	12,714	0	0
	Statewide Travel Management Program	1,786	1,786	0	0
	(C) Supplier Database	12,038	0	12,038	0
	(D) Collections Services	15,482	0	15,482	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	102,041	74,521	27,520	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	80,637	0	0	80,637
	(6) ADMINISTRATIVE COURTS Total	80,637	0	0	80,637
	FY 2013-14 Actual Total	443,741	155,204	38,679	249,858
	FY 2013-14 Appropriation	732,739	244,685	56,004	432,050
	Reversion	288,998	89,481	17,325	182,192
	FY 2014-15 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	65,402	65,402	0	0

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FY 2015-16 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	39,556	0	0	39,556
	(B)(2)Office of the State Architect	23,744	23,744	0	0
	(B)(3)Colorado State Archives	23,743	23,743	0	0
	(1) EXECUTIVE OFFICE Total	152,445	112,889	0	39,556
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	65,473	65,473	0	0
	(A)(2) Training Services	10,642	0	0	10,642
	(B) Employee Benefits Services	12,781	0	12,781	0
	(C) Risk Management Services	26,646	0	0	26,646
	(2) DIVISION OF HUMAN RESOURCES Total	115,542	65,473	12,781	37,288
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	12,624	12,624	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	12,624	12,624	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	22,991	0	0	22,991
	(B) Integrated Document Solutions	164,891	0	0	164,891
	Address Confidentially Program	18,696	0	18,696	0
	(C) Fleet Management Program And Motor Pool Services	26,861	0	0	26,861
	(D)Facilities Maintenance - Capitol Complex	74,266	0	0	74,266
	(4) CENTRAL SERVICES Total	307,705	0	18,696	289,009
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	93,282	93,282	0	0
	(B) State Purchasing Office	24,990	24,990	0	0
	Statewide Travel Management Program	4,537	4,537	0	0
	(C) Supplier Database	23,532	0	23,532	0
	(D) Collections Services	17,835	0	17,835	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	164,176	122,809	41,367	0

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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
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	110,831	0	0	110,831
	(6) ADMINISTRATIVE COURTS Total	110,831	0	0	110,831
	FY 2014-15 Estimate Total	863,323	313,795	72,844	476,684
	FY 2014-15 Appropriation	863,323	313,795	72,844	476,684
	FY 2015-16 Request				
	(1) EXECUTIVE OFFICE				
	(A) Executive Office	73,031	73,031	0	0
	(B)(1) Colorado State Employees Assistance Program	44,958	0	0	44,958
	(B)(2) Office of the State Architect	26,514	26,514	0	0
	(B)(3) Colorado State Archives	26,513	26,513	0	0
	(1) EXECUTIVE OFFICE Total	171,016	126,058	0	44,958
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	73,111	73,111	0	0
	(A)(2) Training Services	12,095	0	0	12,095
	(B) Employee Benefits Services	18,668	0	18,668	0
	(C) Risk Management Services	30,286	0	0	30,286
	(2) DIVISION OF HUMAN RESOURCES Total	134,160	73,111	18,668	42,381
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	14,097	14,097	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	14,097	14,097	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	26,131	0	0	26,131
	(B) Integrated Document Solutions	187,410	0	0	187,410
	Address Confidentiality Program	27,307	0	27,307	0
	(C) Fleet Management Program And Motor Pool Services	30,529	0	0	30,529

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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
	(D)Facilities Maintenance - Capitol Complex	84,408	0	0	84,408
	(4) CENTRAL SERVICES Total	355,785	0	27,307	328,478
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	104,163	104,163	0	0
	(B) State Purchasing Office	27,905	27,905	0	0
	Statewide Travel Management Program	5,066	5,066	0	
	(C) Supplier Database	34,370	0	34,370	0
	(D) Collections Services	26,049	0	26,049	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	197,553	137,134	60,419	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	125,967	0	0	125,967
	(6) ADMINISTRATIVE COURTS Total	125,967	0	0	125,967
	FY 2015-16 Request Total	998,578	350,400	106,394	541,784
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
	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

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

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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
	FY 2013-14 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	44,940	44,940	0	0
	(B)(1)Colorado State Employees Assistance Program	14,043	0	0	14,043
	(B)(2)Office of the State Architect	13,008	13,008	0	0
	(B)(3)Colorado State Archives	2,022	2,022	0	0
	(1) EXECUTIVE OFFICE Total	74,013	59,970	0	14,043
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	0	0	0	0
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	6,711	0	6,711	0
	(C) Risk Management Services	9,686	0	0	9,686
	(2) DIVISION OF HUMAN RESOURCES Total	16,397	0	6,711	9,686
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	12,854	12,854	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	12,854	12,854	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	18,241	0	0	18,241
	(B) Integrated Document Solutions	36,728	0	0	36,728
	Address Confidentiality Program	2,946	0	2,946	0
	(C) Fleet Management Program And Motor Pool Services	16,904	0	0	16,904
	(D) Facilities Maintenance - Capitol Complex	57,230	0	0	57,230
	(4) CENTRAL SERVICES Total	132,049	0	2,946	129,103
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	54,288	54,288	0	0
	(B) State Purchasing Office	10,355	10,355	0	0
	Statewide Travel Management Program	1,615	1,615	0	0
	(C) Supplier Database	8,838	0	8,838	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 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	16,640	0	16,640	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	91,736	66,258	25,478	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	72,827	0	0	72,827
	(6) ADMINISTRATIVE COURTS Total	72,827	0	0	72,827
	FY 2013-14 Actual Total	399,876	139,082	35,135	225,659
	FY 2013-14 Appropriation	660,716	220,112	50,559	390,045
	Reversion	260,840	81,030	15,424	164,386
	FY 2014-15 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	67,637	67,637	0	0
	(B)(1)Colorado State Employees Assistance Program	26,978	0	0	26,978
	(B)(2)Office of the State Architect	15,937	15,937	0	0
	(B)(3)Colorado State Archives	16,218	16,218	0	0
	(1) EXECUTIVE OFFICE Total	126,770	99,792	0	26,978
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	56,331	56,331	0	0
	(A)(2) Training Services	9,950	0	0	9,950
	(B) Employee Benefits Services	16,965	0	16,965	0
	(C) Risk Management Services	7,764	0	0	7,764
	(2) DIVISION OF HUMAN RESOURCES Total	91,010	56,331	16,965	17,714
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	13,122	13,122	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	13,122	13,122	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	21,546	0	0	21,546

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FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Integrated Document Solutions	154,585	0	0	154,585
	Address Confidentially Program	5,822	0	5,822	0
	(C) Fleet Management Program And Motor Pool Services	25,114	0	0	25,114
	(D)Facilities Maintenance - Capitol Complex	86,943	0	0	86,943
	(4) CENTRAL SERVICES Total	294,010	0	5,822	288,188
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	92,497	92,497	0	0
	(B) State Purchasing Office	28,100	28,100	0	0
	Statewide Travel Management Program	4,341	4,341	0	
	(C) Supplier Database	15,244	0	15,244	0
	(D) Collections Services	30,260	0	30,260	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	170,442	124,938	45,504	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	114,011	0	0	114,011
	(6) ADMINISTRATIVE COURTS Total	114,011	0	0	114,011
	FY 2014-15 Request Total	809,365	294,183	68,291	446,891
	FY 2014-15 Appropriation	809,365	294,183	68,291	446,891
	FY 2015-16 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	77,816	77,816	0	0
	(B)(1)Colorado State Employees Assistance Program	31,592	0	0	31,592
	(B)(2)Office of the State Architect	18,335	18,335	0	0
	(B)(3)Colorado State Archives	18,659	18,659	0	0
	(1) EXECUTIVE OFFICE Total	146,402	114,810	0	31,592
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	64,808	64,808	0	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A)(2) Training Services	11,652	0	0	11,652
	(B) Employee Benefits Services	25,530	0	25,530	0
	(C) Risk Management Services	9,092	0	0	9,092
	(2) DIVISION OF HUMAN RESOURCES Total	111,082	64,808	25,530	20,744
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	15,097	15,097	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total	15,097	15,097	0	0
	(4) CENTRAL SERVICES				
	(A) Administration	25,231	0	0	25,231
	(B) Integrated Document Solutions	181,021	0	0	181,021
	Address Confidentially Program	8,761	0	8,761	0
	(C) Fleet Management Program And Motor Pool Services	29,409	0	0	29,409
	(D)Facilities Maintenance - Capitol Complex	101,809	0	0	101,809
	(4) CENTRAL SERVICES Total	346,231	0	8,761	337,470
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	106,416	106,416	0	0
	(B) State Purchasing Office	32,329	32,329	0	0
	Statewide Travel Management Program	4,994	4,994	0	
	(C) Supplier Database	22,940	0	22,940	0
	(D) Collections Services	45,536	0	45,536	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	212,215	143,739	68,476	0
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	133,508	0	0	133,508
	(6) ADMINISTRATIVE COURTS Total	133,508	0	0	133,508
	FY 2015-16 Request Total	964,535	338,454	102,767	523,314

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
SHIFT DIFFERENTIAL					
	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	39,586	0	4	39,582
	Reversion	13,158	0	4	13,154
	FY 2013-14 Actual				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	24,923	0	0	24,923
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D) Facilities Maintenance - Capitol Complex	12,744	0	0	12,744
	(4) CENTRAL SERVICES Total	37,667	0	0	37,667
	FY 2013-14 Actual Total	37,667	0	0	37,667
	FY 2013-14 Appropriation	47,088	0	0	47,088
	Reversion	9,421	0	0	9,421
	FY 2014-15 Estimate				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	36,698	0	0	36,698
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0

DEPARTMENT OF PERSONNEL & ADMINISTRATION

FY 2015-16 Budget Request

SCHEDULE 8 - Distribution of Central Appropriations

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(D) Facilities Maintenance - Capitol Complex	13,000	0	0	13,000
	(4) CENTRAL SERVICES Total	49,698	0	0	49,698
	FY 2014-15 Estimate Total	49,698	0	0	49,698
	FY 2014-15 Appropriation	49,698	0	0	49,698
	FY 2015-16 Request				
	(4) CENTRAL SERVICES				
	(B) Integrated Document Solutions	33,781	0	0	33,781
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D) Facilities Maintenance - Capitol Complex	11,966	0	0	11,966
	(4) CENTRAL SERVICES Total	45,747	0	0	45,747
	FY 2015-16 Request Total	45,747	0	0	45,747
	FY 2014-15 Department Estimate Total	5,135,362	1,649,804	473,010	3,012,548
	FY 2015-16 Department Request Total	5,278,516	1,618,193	564,462	3,095,861