

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
<b>SALARY SURVEY</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>20,749</b>	20,749	0	0
	(B)(1)Colorado State Employees Assistance Program	<b>44,277</b>	0	0	44,277
	(B)(2)Office of the State Architect	<b>0</b>	0	0	0
	(B)(3)Colorado State Archives	<b>0</b>	0	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>65,026</b>	<b>20,749</b>	<b>0</b>	<b>44,277</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>41,017</b>	41,017	0	0
	(A)(2) Training Services	<b>4,094</b>	0	0	4,094
	(B) Employee Benefits Services	<b>27,247</b>	0	27,247	0
	(C) Risk Management Services	<b>60,001</b>	0	0	60,001
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>132,359</b>	<b>41,017</b>	<b>27,247</b>	<b>64,095</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>0</b>	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>19,535</b>	0	0	19,535
	(B) Integrated Document Solutions	<b>45,292</b>	0	0	45,292
	Address Confidentiality Program	<b>15,000</b>	0	15,000	0
	(C) Fleet Management Program And Motor Pool Services	<b>20,971</b>	0	0	20,971
	(D) Facilities Maintenance - Capitol Complex	<b>165,133</b>	0	0	165,133
	<b>(4) CENTRAL SERVICES Total</b>	<b>265,931</b>	<b>0</b>	<b>15,000</b>	<b>250,931</b>

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	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>43,236</b>	43,236	0	0
	(B) State Purchasing Office	<b>31,516</b>	31,516	0	0
	Statewide Travel Management Program	<b>24,515</b>	0	24,515	0
	(C) Supplier Database and e-Procurement	<b>0</b>	0	0	0
	(D) Collections Services	<b>9,843</b>	0	9,843	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>109,110</b>	<b>74,752</b>	<b>34,358</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>43,565</b>	0	0	43,565
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>43,565</b>	<b>0</b>	<b>0</b>	<b>43,565</b>
	<b>FY 2013-14 Actual Total</b>	<b>615,991</b>	<b>136,518</b>	<b>76,605</b>	<b>402,868</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>664,921</b>	<b>136,518</b>	<b>83,711</b>	<b>444,692</b>
	<b>Reversion</b>	<b>48,930</b>	<b>0</b>	<b>7,106</b>	<b>41,824</b>
	<b>FY 2014-15 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>109,393</b>	109,393	0	0
	(B)(1) Colorado State Employees Assistance Program	<b>18,029</b>	0	0	18,029
	(B)(2) Office of the State Architect	<b>10,096</b>	10,096	0	0
	(B)(3) Colorado State Archives	<b>12,274</b>	12,274	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>149,792</b>	<b>131,763</b>	<b>0</b>	<b>18,029</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>24,559</b>	24,559	0	0
	(A)(2) Training Services	<b>4,526</b>	0	0	4,526
	(B) Employee Benefits Services	<b>16,870</b>	0	16,870	0
	(C) Risk Management Services	<b>18,789</b>	0	0	18,789
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>64,744</b>	<b>24,559</b>	<b>16,870</b>	<b>23,315</b>

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<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>8,325</b>	8,325	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>8,325</b>	<b>8,325</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>8,653</b>	0	0	8,653
	(B) Integrated Document Solutions	<b>107,183</b>	0	0	107,183
	Address Confidentiality Program	<b>3,067</b>	0	3,067	0
	(C) Fleet Management Program And Motor Pool Services	<b>15,142</b>	0	0	15,142
	(D) Facilities Maintenance - Capitol Complex	<b>59,702</b>	0	0	59,702
	<b>(4) CENTRAL SERVICES Total</b>	<b>193,747</b>	<b>0</b>	<b>3,067</b>	<b>190,680</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>53,514</b>	53,514	0	0
	(B) State Purchasing Office	<b>14,952</b>	14,952	0	0
	Statewide Travel Management Program	<b>3,148</b>	3,148	0	0
	(C) Supplier Database and e-Procurement	<b>11,018</b>	0	11,018	0
	(D) Collections Services	<b>37,145</b>	9,819	27,326	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>119,777</b>	<b>81,433</b>	<b>38,344</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>69,801</b>	0	0	69,801
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>69,801</b>	<b>0</b>	<b>0</b>	<b>69,801</b>
	<b>FY 2014-15 Actual Total</b>	<b>606,186</b>	<b>246,080</b>	<b>58,281</b>	<b>301,825</b>
	<b>FY 2014-15 Actual Appropriation</b>	<b>684,268</b>	<b>246,080</b>	<b>58,281</b>	<b>379,907</b>
	<b>Reversion</b>	<b>78,082</b>	<b>0</b>	<b>0</b>	<b>78,082</b>

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<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>18,500</b>	18,500	0	0
	(B)(1) Colorado State Employees Assistance Program	<b>7,240</b>	0	7,240	0
	(B)(2) Office of the State Architect	<b>2,532</b>	2,532	0	0
	(B)(3) Colorado State Archives	<b>5,137</b>	5,137	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>33,409</b>	<b>26,169</b>	<b>7,240</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>8,098</b>	8,098	0	0
	(A)(2) Training Services	<b>2,140</b>	0	0	2,140
	(B) Employee Benefits Services	<b>5,075</b>	0	5,075	0
	(C) Risk Management Services	<b>4,871</b>	0	0	4,871
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>20,184</b>	<b>8,098</b>	<b>5,075</b>	<b>7,011</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>5,392</b>	5,392	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>5,392</b>	<b>5,392</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>4,353</b>	0	0	4,353
	(B) Integrated Document Solutions	<b>41,170</b>	0	0	41,170
	Address Confidentially Program	<b>6,492</b>	0	6,492	0
	(C) Fleet Management Program And Motor Pool Services	<b>6,658</b>	0	0	6,658
	(D) Facilities Maintenance - Capitol Complex	<b>24,943</b>	0	0	24,943
	<b>(4) CENTRAL SERVICES Total</b>	<b>83,616</b>	<b>0</b>	<b>6,492</b>	<b>77,124</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A)(1) Financial Operations and Reporting	<b>25,250</b>	25,250	0	0
	(A)(2) Collections Services	<b>7,959</b>	0	7,959	0
	(B) Procurement and Contracts	<b>10,084</b>	10,084	0	0

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<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(C) CORE Operations	24,104	0	0	24,104
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>67,397</b>	<b>35,334</b>	<b>7,959</b>	<b>24,104</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	30,122	0	0	30,122
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>30,122</b>	<b>0</b>	<b>0</b>	<b>30,122</b>
	<b>FY 2015-16 Estimate Total</b>	<b>240,120</b>	<b>74,993</b>	<b>26,766</b>	<b>138,361</b>
	<b>FY 2015-16 Appropriation</b>	<b>240,120</b>	<b>74,993</b>	<b>26,766</b>	<b>138,361</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2016-17 Request</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	1,653	0	0	1,653
	(B)(1)Colorado State Employees Assistance Program	1,652	0	0	1,652
	(B)(2)Office of the State Architect	0	0	0	0
	(B)(3)Colorado State Archives	2,854	2,854	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>6,159</b>	<b>2,854</b>	<b>0</b>	<b>3,305</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	1,632	0	0	1,632
	(A)(2) Training Services	0	0	0	0
	(B) Employee Benefits Services	0	0	0	0
	(C) Risk Management Services	0	0	0	0
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>1,632</b>	<b>0</b>	<b>0</b>	<b>1,632</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	31,113	31,113	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>31,113</b>	<b>31,113</b>	<b>0</b>	<b>0</b>

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	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	2,237	0	0	2,237
	(B) Integrated Document Solutions	3,156	0	0	3,156
	Address Confidentially Program	549	0	549	0
	(C) Fleet Management Program And Motor Pool Services	0	0	0	0
	(D)Facilities Maintenance - Capitol Complex	34,854	0	0	34,854
	<b>(4) CENTRAL SERVICES Total</b>	<b>40,796</b>	<b>0</b>	<b>549</b>	<b>40,247</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) (1) Financial Operations and Reporting	1,680	1,680	0	0
	(A) (2) Collections Services	496	0	496	0
	(B) Procurement and Contracts	0	0	0	0
	(C) CORE Operations	0	0	0	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>2,176</b>	<b>1,680</b>	<b>496</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	0	0	0	0
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2016-17 Request Total</b>	<b>81,876</b>	<b>35,647</b>	<b>1,045</b>	<b>45,184</b>
<b>MERIT PAY</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	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
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>36,772</b>	<b>16,772</b>	<b>0</b>	<b>20,000</b>

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	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>17,966</b>	17,966	0	0
	(A)(2) Training Services	<b>0</b>	0	0	0
	(B) Employee Benefits Services	<b>0</b>	0	0	0
	(C) Risk Management Services	<b>0</b>	0	0	0
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>17,966</b>	<b>17,966</b>	<b>0</b>	<b>0</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>0</b>	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>0</b>	0	0	0
	(B) Integrated Document Solutions	<b>0</b>	0	0	0
	Address Confidentiality Program	<b>0</b>	0	0	0
	(C) Fleet Management Program And Motor Pool Services	<b>10,000</b>	0	0	10,000
	(D) Facilities Maintenance - Capitol Complex	<b>71,577</b>	0	0	71,577
	<b>(4) CENTRAL SERVICES Total</b>	<b>81,577</b>	<b>0</b>	<b>0</b>	<b>81,577</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>51,311</b>	51,311	0	0
	(B) State Purchasing Office	<b>0</b>	0	0	0
	Statewide Travel Management Program	<b>11,540</b>	0	11,540	0
	(C) Supplier Database and e-Procurement	<b>10,713</b>	0	10,713	0
	(D) Collections Services	<b>0</b>	0	0	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>73,564</b>	<b>51,311</b>	<b>22,253</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>90,000</b>	0	0	90,000
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

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	<b>FY 2013-14 Actual Total</b>	<b>299,879</b>	<b>86,049</b>	<b>22,253</b>	<b>191,577</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>299,879</b>	<b>86,049</b>	<b>22,253</b>	<b>191,577</b>
	<b>Reversion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2014-15 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	26,271	26,271	0	0
	(B)(1) Colorado State Employees Assistance Program	5,262	0	0	5,262
	(B)(2) Office of the State Architect	2,947	2,947	0	0
	(B)(3) Colorado State Archives	3,583	3,583	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>38,063</b>	<b>32,801</b>	<b>0</b>	<b>5,262</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	7,169	7,169	0	0
	(A)(2) Training Services	1,321	0	0	1,321
	(B) Employee Benefits Services	4,924	0	4,924	0
	(C) Risk Management Services	5,485	0	0	5,485
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>18,899</b>	<b>7,169</b>	<b>4,924</b>	<b>6,806</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	2,430	2,430	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>2,430</b>	<b>2,430</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	2,526	0	0	2,526
	(B) Integrated Document Solutions	31,285	0	0	31,285
	Address Confidentiality Program	895	0	895	0
	(C) Fleet Management Program And Motor Pool Services	4,420	0	0	4,420
	(D) Facilities Maintenance - Capitol Complex	17,426	0	0	17,426
	<b>(4) CENTRAL SERVICES Total</b>	<b>56,552</b>	<b>0</b>	<b>895</b>	<b>55,657</b>



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	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>15,620</b>	15,620	0	0
	(B) State Purchasing Office	<b>4,364</b>	4,364	0	0
	Statewide Travel Management Program	<b>919</b>	919	0	0
	(C) Supplier Database and e-Procurement	<b>3,216</b>	0	3,216	0
	(D) Collections Services	<b>10,842</b>	409	10,433	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>34,961</b>	<b>21,312</b>	<b>13,649</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>20,374</b>	0	0	20,374
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>20,374</b>	<b>0</b>	<b>0</b>	<b>20,374</b>
	<b>FY 2014-15 Actual Total</b>	<b>171,279</b>	<b>63,712</b>	<b>19,468</b>	<b>88,099</b>
	<b>FY 2014-15 Actual Appropriation</b>	<b>199,727</b>	<b>63,712</b>	<b>19,468</b>	<b>116,547</b>
	<b>Reversion</b>	<b>28,448</b>	<b>0</b>	<b>0</b>	<b>28,448</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>19,041</b>	19,041	0	0
	(B)(1)Colorado State Employees Assistance Program	<b>6,763</b>	0	6,763	0
	(B)(2)Office of the State Architect	<b>2,606</b>	2,606	0	0
	(B)(3)Colorado State Archives	<b>5,287</b>	5,287	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>33,697</b>	<b>26,934</b>	<b>6,763</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>8,335</b>	8,335	0	0
	(A)(2) Training Services	<b>2,144</b>	0	0	2,144
	(B) Employee Benefits Services	<b>4,740</b>	0	4,740	0
	(C) Risk Management Services	<b>4,879</b>	0	0	4,879
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>20,098</b>	<b>8,335</b>	<b>4,740</b>	<b>7,023</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>5,550</b>	5,550	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>5,550</b>	<b>5,550</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>4,360</b>	0	0	4,360
	(B) Integrated Document Solutions	<b>41,234</b>	0	0	41,234
	Address Confidentially Program	<b>6,790</b>	0	6,790	0
	(C) Fleet Management Program And Motor Pool Services	<b>6,669</b>	0	0	6,669
	(D)Facilities Maintenance - Capitol Complex	<b>24,984</b>	0	0	24,984
	<b>(4) CENTRAL SERVICES Total</b>	<b>84,037</b>	<b>0</b>	<b>6,790</b>	<b>77,247</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A)(1) Financial Operations and Reporting	<b>21,533</b>	21,533	0	0
	(A)(2) Collections Services	<b>9,435</b>	0	9,435	0
	(B) Procurement and Contracts	<b>11,053</b>	11,053	0	0
	(C) CORE Operations	<b>8,734</b>	0	0	8,734
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>50,755</b>	<b>32,586</b>	<b>9,435</b>	<b>8,734</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>30,170</b>	0	0	30,170
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>30,170</b>	<b>0</b>	<b>0</b>	<b>30,170</b>
	<b>FY 2015-16 Estimate Total</b>	<b>224,307</b>	<b>73,405</b>	<b>27,728</b>	<b>123,174</b>
	<b>FY 2015-16 Appropriation</b>	<b>224,307</b>	<b>73,405</b>	<b>27,728</b>	<b>123,174</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2016-17 Request</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	0	0	0	0
	(B)(1)Colorado State Employees Assistance Program	0	0	0	0
	(B)(2)Office of the State Architect	0	0	0	0
	(B)(3)Colorado State Archives	0	0	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	0	0	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
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	0	0	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	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	0	0	0	0
	(D)Facilities Maintenance - Capitol Complex	0	0	0	0
	<b>(4) CENTRAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) (1) Financial Operations and Reporting	0	0	0	0
	(A) (2) Collections Services	0	0	0	0
	(B) Procurement and Contracts	0	0	0	0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(C) CORE Operations	0	0	0	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	0	0	0	0
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2016-17 Request Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTH, LIFE AND DENTAL</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	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
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>334,151</b>	<b>242,589</b>	<b>0</b>	<b>91,562</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(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
	(C) Risk Management Services	36,831	0	0	36,831
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>41,122</b>	<b>0</b>	<b>4,291</b>	<b>36,831</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	43,320	43,320	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>43,320</b>	<b>43,320</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

FY 2016-17 Budget Request

**SCHEDULE 8 - Distribution of Central Appropriations**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(4) CENTRAL SERVICES</b>				
	(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
	<b>(4) CENTRAL SERVICES Total</b>	<b>587,177</b>	<b>0</b>	<b>11,891</b>	<b>575,286</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(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 and e-Procurement	33,823	0	33,823	0
	(D) Collections Services	80,281	0	80,281	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>281,916</b>	<b>167,812</b>	<b>114,104</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	194,533	0	0	194,533
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>194,533</b>	<b>0</b>	<b>0</b>	<b>194,533</b>
	<b>FY 2013-14 Actual Total</b>	<b>1,482,219</b>	<b>453,721</b>	<b>130,286</b>	<b>898,212</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>2,481,671</b>	<b>650,977</b>	<b>155,633</b>	<b>1,675,061</b>
	<b>Reversion</b>	<b>999,452</b>	<b>197,256</b>	<b>25,347</b>	<b>776,849</b>
	<b>FY 2014-15 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	81,145	81,145	0	0
	(B)(1) Colorado State Employees Assistance Program	109,369	0	0	109,369
	(B)(2) Office of the State Architect	56,107	56,107	0	0
	(B)(3) Colorado State Archives	0	0	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>246,621</b>	<b>137,252</b>	<b>0</b>	<b>109,369</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

FY 2016-17 Budget Request

**SCHEDULE 8 - Distribution of Central Appropriations**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	0	0	0	0
	(A)(2) Training Services	45,757	0	0	45,757
	(B) Employee Benefits Services	13,938	3,768	10,170	0
	(C) Risk Management Services	5,627	0	0	5,627
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>65,322</b>	<b>3,768</b>	<b>10,170</b>	<b>51,384</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	22,583	22,583	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>22,583</b>	<b>22,583</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	37,931	0	0	37,931
	(B) Integrated Document Solutions	0	0	0	0
	Address Confidentiality Program	25,693	8,467	17,226	0
	(C) Fleet Management Program And Motor Pool Services	64,988	0	0	64,988
	(D) Facilities Maintenance - Capitol Complex	311,631	0	0	311,631
	<b>(4) CENTRAL SERVICES Total</b>	<b>440,243</b>	<b>8,467</b>	<b>17,226</b>	<b>414,550</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	350,087	350,087	0	0
	(B) State Purchasing Office	0	0	0	0
	Statewide Travel Management Program	0	0	0	0
	(C) Supplier Database and e-Procurement	0	0	0	0
	(D) Collections Services	23,917	0	23,917	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>374,004</b>	<b>350,087</b>	<b>23,917</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	210,265	0	14,068	196,197
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>210,265</b>	<b>0</b>	<b>14,068</b>	<b>196,197</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2014-15 Actual Total</b>	<b>1,359,038</b>	<b>522,157</b>	<b>65,381</b>	<b>771,500</b>
	<b>FY 2014-15 Actual Appropriation</b>	<b>2,482,052</b>	<b>714,917</b>	<b>250,164</b>	<b>1,516,971</b>
	<b>Reversion</b>	<b>1,123,014</b>	<b>192,760</b>	<b>184,783</b>	<b>745,471</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>184,182</b>	184,182	0	0
	(B)(1)Colorado State Employees Assistance Program	<b>113,005</b>	0	113,005	0
	(B)(2)Office of the State Architect	<b>71,370</b>	71,370	0	0
	(B)(3)Colorado State Archives	<b>92,400</b>	92,400	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>460,957</b>	<b>347,952</b>	<b>113,005</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>102,432</b>	102,432	0	0
	(A)(2) Training Services	<b>123,063</b>	0	0	123,063
	(B) Employee Benefits Services	<b>2,142</b>	0	2,142	0
	(C) Risk Management Services	<b>168,021</b>	0	0	168,021
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>395,658</b>	<b>102,432</b>	<b>2,142</b>	<b>291,084</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>10,301</b>	10,301	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>10,301</b>	<b>10,301</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>80,420</b>	0	0	80,420
	(B) Integrated Document Solutions	<b>681,103</b>	0	0	681,103
	Address Confidentially Program	<b>33,469</b>	0	33,469	0
	(C) Fleet Management Program And Motor Pool Services	<b>99,327</b>	0	0	99,327
	(D)Facilities Maintenance - Capitol Complex	<b>403,843</b>	0	0	403,843
	<b>(4) CENTRAL SERVICES Total</b>	<b>1,298,162</b>	<b>0</b>	<b>33,469</b>	<b>1,264,693</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A)(1) Financial Operations and Reporting	242,340	242,340	0	0
	(A)(2) Collections Services	173,102	0	173,102	0
	(B) Procurement and Contracts	136,705	136,705	0	0
	(C) CORE Operations	50,448	0	0	50,448
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>602,595</b>	<b>379,045</b>	<b>173,102</b>	<b>50,448</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	312,873	0	0	312,873
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>312,873</b>	<b>0</b>	<b>0</b>	<b>312,873</b>
	<b>FY 2015-16 Estimate Total</b>	<b>3,080,546</b>	<b>839,730</b>	<b>321,718</b>	<b>1,919,098</b>
	<b>FY 2015-16 Appropriation</b>	<b>3,080,546</b>	<b>839,730</b>	<b>321,718</b>	<b>1,919,098</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2016-17 Request</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	191,377	191,377	0	0
	(B)(1)Colorado State Employees Assistance Program	94,816	0	94,816	0
	(B)(2)Office of the State Architect	74,158	74,158	0	0
	(B)(3)Colorado State Archives	96,009	96,009	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>456,360</b>	<b>361,544</b>	<b>94,816</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	106,433	106,433	0	0
	(A)(2) Training Services	125,997	0	0	125,997
	(B) Employee Benefits Services	1,797	0	1,797	0
	(C) Risk Management Services	172,026	0	0	172,026
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>406,253</b>	<b>106,433</b>	<b>1,797</b>	<b>298,023</b>



**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>10,703</b>	10,703	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>10,703</b>	<b>10,703</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>82,337</b>	0	0	82,337
	(B) Integrated Document Solutions	<b>697,339</b>	0	0	697,339
	Address Confidentially Program	<b>28,082</b>	0	28,082	0
	(C) Fleet Management Program And Motor Pool Services	<b>101,695</b>	0	0	101,695
	(D)Facilities Maintenance - Capitol Complex	<b>413,469</b>	0	0	413,469
	<b>(4) CENTRAL SERVICES Total</b>	<b>1,322,922</b>	<b>0</b>	<b>28,082</b>	<b>1,294,840</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) (1) Financial Operations and Reporting	<b>251,807</b>	251,807	0	0
	(A) (2) Collections Services	<b>145,239</b>	0	145,239	0
	(B) Procurement and Contracts	<b>142,045</b>	142,045	0	0
	(C) CORE Operations	<b>51,651</b>	0	0	51,651
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>590,742</b>	<b>393,852</b>	<b>145,239</b>	<b>51,651</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>320,331</b>	0	0	320,331
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>320,331</b>	<b>0</b>	<b>0</b>	<b>320,331</b>
	<b>FY 2016-17 Request Total</b>	<b>3,107,311</b>	<b>872,532</b>	<b>269,934</b>	<b>1,964,845</b>
<b>SHORT-TERM DISABILITY</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>2,609</b>	2,609	0	0
	(B)(1)Colorado State Employees Assistance Program	<b>849</b>	0	0	849

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(B)(2)Office of the State Architect	785	785	0	0
	(B)(3)Colorado State Archives	121	121	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>4,364</b>	<b>3,515</b>	<b>0</b>	<b>849</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(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
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>831</b>	<b>0</b>	<b>294</b>	<b>537</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	727	727	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>727</b>	<b>727</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(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
	<b>(4) CENTRAL SERVICES Total</b>	<b>7,029</b>	<b>0</b>	<b>168</b>	<b>6,861</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(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
	(C) Supplier Database and e-Procurement	494	0	494	0
	(D) Collections Services	1,147	0	1,147	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>5,357</b>	<b>3,716</b>	<b>1,641</b>	<b>0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>4,306</b>	0	0	4,306
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>4,306</b>
	<b>FY 2013-14 Actual Total</b>	<b>22,614</b>	<b>7,958</b>	<b>2,103</b>	<b>12,553</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>38,335</b>	<b>13,036</b>	<b>2,867</b>	<b>22,432</b>
	<b>Reversion</b>	<b>15,721</b>	<b>5,078</b>	<b>764</b>	<b>9,879</b>
	<b>FY 2014-15 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>1,617</b>	1,617	0	0
	(B)(1) Colorado State Employees Assistance Program	<b>1,477</b>	0	0	1,477
	(B)(2) Office of the State Architect	<b>1,083</b>	1,083	0	0
	(B)(3) Colorado State Archives	<b>0</b>	0	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>4,177</b>	<b>2,700</b>	<b>0</b>	<b>1,477</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>0</b>	0	0	0
	(A)(2) Training Services	<b>718</b>	0	0	718
	(B) Employee Benefits Services	<b>384</b>	0	384	0
	(C) Risk Management Services	<b>548</b>	0	0	548
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>1,650</b>	<b>0</b>	<b>384</b>	<b>1,266</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>242</b>	242	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>242</b>	<b>242</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>808</b>	0	0	808
	(B) Integrated Document Solutions	<b>0</b>	0	0	0
	Address Confidentiality Program	<b>467</b>	0	467	0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(C) Fleet Management Program And Motor Pool Services	982	0	0	982
	(D) Facilities Maintenance - Capitol Complex	4,818	0	0	4,818
	<b>(4) CENTRAL SERVICES Total</b>	<b>7,075</b>	<b>0</b>	<b>467</b>	<b>6,608</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	1,517	1,517	0	0
	(B) State Purchasing Office	0	0	0	0
	Statewide Travel Management Program	0	0	0	0
	(C) Supplier Database and e-Procurement	0	0	0	0
	(D) Collections Services	615	0	615	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>2,132</b>	<b>1,517</b>	<b>615</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	5,110	0	0	5,110
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>5,110</b>	<b>0</b>	<b>0</b>	<b>5,110</b>
	<b>FY 2014-15 Actual Total</b>	<b>20,386</b>	<b>4,459</b>	<b>1,466</b>	<b>14,461</b>
	<b>FY 2014-15 Actual Appropriation</b>	<b>46,929</b>	<b>17,117</b>	<b>3,962</b>	<b>25,850</b>
	<b>Reversion</b>	<b>26,543</b>	<b>12,658</b>	<b>2,496</b>	<b>11,389</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	3,409	3,409	0	0
	(B)(1)Colorado State Employees Assistance Program	1,842	0	1,842	0
	(B)(2)Office of the State Architect	1,458	1,458	0	0
	(B)(3)Colorado State Archives	1,677	1,677	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>8,386</b>	<b>6,544</b>	<b>1,842</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	2,677	2,677	0	0
	(A)(2) Training Services	638	0	0	638

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(B) Employee Benefits Services	486	0	486	0
	(C) Risk Management Services	1,497	0	0	1,497
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>5,298</b>	<b>2,677</b>	<b>486</b>	<b>2,135</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	918	918	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>918</b>	<b>918</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	1,067	0	0	1,067
	(B) Integrated Document Solutions	7,972	0	0	7,972
	Address Confidentially Program	887	0	887	0
	(C) Fleet Management Program And Motor Pool Services	1,716	0	0	1,716
	(D)Facilities Maintenance - Capitol Complex	6,011	0	0	6,011
	<b>(4) CENTRAL SERVICES Total</b>	<b>17,653</b>	<b>0</b>	<b>887</b>	<b>16,766</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A)(1) Financial Operations and Reporting	4,817	4,817	0	0
	(A)(2) Collections Services	1,835	0	1,835	0
	(B) Procurement and Contracts	2,654	2,654	0	0
	(C) CORE Operations	3,029	0	0	3,029
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>12,335</b>	<b>7,471</b>	<b>1,835</b>	<b>3,029</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	5,610	0	0	5,610
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>
	<b>FY 2015-16 Estimate Total</b>	<b>50,200</b>	<b>17,610</b>	<b>5,050</b>	<b>27,540</b>
	<b>FY 2015-16 Appropriation</b>	<b>50,200</b>	<b>17,610</b>	<b>5,050</b>	<b>27,540</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2016-17 Request</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	2,845	2,845	0	0
	(B)(1)Colorado State Employees Assistance Program	1,638	0	1,638	0
	(B)(2)Office of the State Architect	1,217	1,217	0	0
	(B)(3)Colorado State Archives	1,399	1,399	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>7,099</b>	<b>5,461</b>	<b>1,638</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	2,233	2,233	0	0
	(A)(2) Training Services	590	0	0	590
	(B) Employee Benefits Services	432	0	432	0
	(C) Risk Management Services	1,384	0	0	1,384
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>4,639</b>	<b>2,233</b>	<b>432</b>	<b>1,974</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	766	766	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>766</b>	<b>766</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	987	0	0	987
	(B) Integrated Document Solutions	7,371	0	0	7,371
	Address Confidentially Program	790	0	790	0
	(C) Fleet Management Program And Motor Pool Services	1,587	0	0	1,587
	(D)Facilities Maintenance - Capitol Complex	5,557	0	0	5,557
	<b>(4) CENTRAL SERVICES Total</b>	<b>16,292</b>	<b>0</b>	<b>790</b>	<b>15,502</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) (1) Financial Operations and Reporting	4,020	4,020	0	0
	(A) (2) Collections Services	1,632	0	1,632	0
	(B) Procurement and Contracts	2,215	2,215	0	0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(C) CORE Operations	2,801	0	0	2,801
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>10,668</b>	<b>6,235</b>	<b>1,632</b>	<b>2,801</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	5,187	0	0	5,187
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>5,187</b>	<b>0</b>	<b>0</b>	<b>5,187</b>
	<b>FY 2016-17 Request Total</b>	<b>44,651</b>	<b>14,695</b>	<b>4,492</b>	<b>25,464</b>
<b>AMORTIZATION EQUALIZATION DISBURSEMENT</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	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
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>81,993</b>	<b>66,447</b>	<b>0</b>	<b>15,546</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(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
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>18,629</b>	<b>0</b>	<b>7,910</b>	<b>10,719</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	14,236	14,236	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>14,236</b>	<b>14,236</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(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
	<b>(4) CENTRAL SERVICES Total</b>	<b>146,205</b>	<b>0</b>	<b>3,249</b>	<b>142,956</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(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 and e-Procurement	12,038	0	12,038	0
	(D) Collections Services	15,482	0	15,482	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>102,041</b>	<b>74,521</b>	<b>27,520</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	80,637	0	0	80,637
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>80,637</b>	<b>0</b>	<b>0</b>	<b>80,637</b>
	<b>FY 2013-14 Actual Total</b>	<b>443,741</b>	<b>155,204</b>	<b>38,679</b>	<b>249,858</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>732,739</b>	<b>244,685</b>	<b>56,004</b>	<b>432,050</b>
	<b>Reversion</b>	<b>288,998</b>	<b>89,481</b>	<b>17,325</b>	<b>182,192</b>
	<b>FY 2014-15 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	29,048	29,048	0	0
	(B)(1) Colorado State Employees Assistance Program	25,460	0	0	25,460
	(B)(2) Office of the State Architect	20,252	20,252	0	0
	(B)(3) Colorado State Archives	0	0	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>74,760</b>	<b>49,300</b>	<b>0</b>	<b>25,460</b>



**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>0</b>	0	0	0
	(A)(2) Training Services	<b>13,382</b>	0	0	13,382
	(B) Employee Benefits Services	<b>6,881</b>	0	6,881	0
	(C) Risk Management Services	<b>2,273</b>	0	0	2,273
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>22,536</b>	<b>0</b>	<b>6,881</b>	<b>15,655</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>12,624</b>	12,624	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>12,624</b>	<b>12,624</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>14,645</b>	0	0	14,645
	(B) Integrated Document Solutions	<b>0</b>	0	0	0
	Address Confidentiality Program	<b>9,593</b>	0	9,593	0
	(C) Fleet Management Program And Motor Pool Services	<b>17,236</b>	0	0	17,236
	(D) Facilities Maintenance - Capitol Complex	<b>85,575</b>	0	0	85,575
	<b>(4) CENTRAL SERVICES Total</b>	<b>127,049</b>	<b>0</b>	<b>9,593</b>	<b>117,456</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>30,987</b>	30,987	0	0
	(B) State Purchasing Office	<b>0</b>	0	0	0
	Statewide Travel Management Program	<b>0</b>	0	0	0
	(C) Supplier Database and e-Procurement	<b>0</b>	0	0	0
	(D) Collections Services	<b>10,952</b>	0	10,952	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>41,939</b>	<b>30,987</b>	<b>10,952</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>90,828</b>	0	0	90,828
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>90,828</b>	<b>0</b>	<b>0</b>	<b>90,828</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2014-15 Actual Total</b>	<b>369,736</b>	<b>92,911</b>	<b>27,426</b>	<b>249,399</b>
	<b>FY 2014-15 Actual Appropriation</b>	<b>863,323</b>	<b>313,795</b>	<b>72,844</b>	<b>476,684</b>
	<b>Reversion</b>	<b>493,587</b>	<b>220,884</b>	<b>45,418</b>	<b>227,285</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>71,616</b>	71,616	0	0
	(B)(1) Colorado State Employees Assistance Program	<b>19,162</b>	0	19,162	0
	(B)(2) Office of the State Architect	<b>19,825</b>	19,825	0	0
	(B)(3) Colorado State Archives	<b>907</b>	907	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>111,510</b>	<b>92,348</b>	<b>19,162</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>13,563</b>	13,563	0	0
	(A)(2) Training Services	<b>19,624</b>	0	0	19,624
	(B) Employee Benefits Services	<b>30,035</b>	0	30,035	0
	(C) Risk Management Services	<b>31,434</b>	0	0	31,434
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>94,656</b>	<b>13,563</b>	<b>30,035</b>	<b>51,058</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>17,131</b>	17,131	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>17,131</b>	<b>17,131</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>22,425</b>	0	0	22,425
	(B) Integrated Document Solutions	<b>148,742</b>	0	0	148,742
	Address Confidentiality Program	<b>7,714</b>	0	7,714	0
	(C) Fleet Management Program And Motor Pool Services	<b>36,041</b>	0	0	36,041
	(D) Facilities Maintenance - Capitol Complex	<b>139,697</b>	0	0	139,697
	<b>(4) CENTRAL SERVICES Total</b>	<b>354,619</b>	<b>0</b>	<b>7,714</b>	<b>346,905</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A)(1) Financial Operations and Reporting	<b>153,310</b>	153,310	0	0
	(A)(2) Collections Services	<b>86,166</b>	36,683	49,483	0
	(B) Procurement and Contracts	<b>55,759</b>	55,759	0	0
	(C) CORE Operations	<b>63,637</b>	0	0	63,637
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>358,872</b>	<b>245,752</b>	<b>49,483</b>	<b>63,637</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>117,850</b>	0	0	117,850
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>117,850</b>	<b>0</b>	<b>0</b>	<b>117,850</b>
	<b>FY 2015-16 Estimate Total</b>	<b>1,054,638</b>	<b>368,794</b>	<b>106,394</b>	<b>579,450</b>
	<b>FY 2015-16 Appropriation</b>	<b>1,054,638</b>	<b>368,794</b>	<b>106,394</b>	<b>579,450</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2016-17 Request</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	<b>72,163</b>	72,163	0	0
	(B)(1)Colorado State Employees Assistance Program	<b>20,383</b>	0	20,383	0
	(B)(2)Office of the State Architect	<b>19,976</b>	19,976	0	0
	(B)(3)Colorado State Archives	<b>914</b>	914	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>113,436</b>	<b>93,053</b>	<b>20,383</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>13,667</b>	13,667	0	0
	(A)(2) Training Services	<b>21,850</b>	0	0	21,850
	(B) Employee Benefits Services	<b>31,948</b>	0	31,948	0
	(C) Risk Management Services	<b>35,000</b>	0	0	35,000
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>102,465</b>	<b>13,667</b>	<b>31,948</b>	<b>56,850</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	17,262	17,262	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>17,262</b>	<b>17,262</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	24,969	0	0	24,969
	(B) Integrated Document Solutions	165,618	0	0	165,618
	Address Confidentially Program	8,205	0	8,205	0
	(C) Fleet Management Program And Motor Pool Services	40,130	0	0	40,130
	(D)Facilities Maintenance - Capitol Complex	155,547	0	0	155,547
	<b>(4) CENTRAL SERVICES Total</b>	<b>394,469</b>	<b>0</b>	<b>8,205</b>	<b>386,264</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) (1) Financial Operations and Reporting	154,481	154,481	0	0
	(A) (2) Collections Services	89,598	36,963	52,635	0
	(B) Procurement and Contracts	56,185	56,185	0	0
	(C) CORE Operations	70,857	0	0	70,857
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>371,121</b>	<b>247,629</b>	<b>52,635</b>	<b>70,857</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	131,221	0	0	131,221
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>131,221</b>	<b>0</b>	<b>0</b>	<b>131,221</b>
	<b>FY 2016-17 Request Total</b>	<b>1,129,974</b>	<b>371,611</b>	<b>113,171</b>	<b>645,192</b>
<b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	44,940	44,940	0	0
	(B)(1)Colorado State Employees Assistance Program	14,043	0	0	14,043

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(B)(2)Office of the State Architect	<b>13,008</b>	13,008	0	0
	(B)(3)Colorado State Archives	<b>2,022</b>	2,022	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>74,013</b>	<b>59,970</b>	<b>0</b>	<b>14,043</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	<b>0</b>	0	0	0
	(A)(2) Training Services	<b>0</b>	0	0	0
	(B) Employee Benefits Services	<b>6,711</b>	0	6,711	0
	(C) Risk Management Services	<b>9,686</b>	0	0	9,686
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>16,397</b>	<b>0</b>	<b>6,711</b>	<b>9,686</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	<b>12,854</b>	12,854	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>12,854</b>	<b>12,854</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>18,241</b>	0	0	18,241
	(B) Integrated Document Solutions	<b>36,728</b>	0	0	36,728
	Address Confidentiality Program	<b>2,946</b>	0	2,946	0
	(C) Fleet Management Program And Motor Pool Services	<b>16,904</b>	0	0	16,904
	(D) Facilities Maintenance - Capitol Complex	<b>57,230</b>	0	0	57,230
	<b>(4) CENTRAL SERVICES Total</b>	<b>132,049</b>	<b>0</b>	<b>2,946</b>	<b>129,103</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	<b>54,288</b>	54,288	0	0
	(B) State Purchasing Office	<b>10,355</b>	10,355	0	0
	Statewide Travel Management Program	<b>1,615</b>	1,615	0	0
	(C) Supplier Database and e-Procurement	<b>8,838</b>	0	8,838	0
	(D) Collections Services	<b>16,640</b>	0	16,640	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>91,736</b>	<b>66,258</b>	<b>25,478</b>	<b>0</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	72,827	0	0	72,827
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>72,827</b>	<b>0</b>	<b>0</b>	<b>72,827</b>
	<b>FY 2013-14 Actual Total</b>	<b>399,876</b>	<b>139,082</b>	<b>35,135</b>	<b>225,659</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>660,716</b>	<b>220,112</b>	<b>50,559</b>	<b>390,045</b>
	<b>Reversion</b>	<b>260,840</b>	<b>81,030</b>	<b>15,424</b>	<b>164,386</b>
	<b>FY 2014-15 Actual</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	27,203	27,203	0	0
	(B)(1) Colorado State Employees Assistance Program	23,872	0	0	23,872
	(B)(2) Office of the State Architect	18,989	18,989	0	0
	(B)(3) Colorado State Archives	0	0	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>70,064</b>	<b>46,192</b>	<b>0</b>	<b>23,872</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	0	0	0	0
	(A)(2) Training Services	12,549	0	0	12,549
	(B) Employee Benefits Services	6,452	0	6,452	0
	(C) Risk Management Services	5,989	0	0	5,989
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>24,990</b>	<b>0</b>	<b>6,452</b>	<b>18,538</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	13,122	13,122	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL</b>	<b>13,122</b>	<b>13,122</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	13,728	0	0	13,728
	(B) Integrated Document Solutions	0	0	0	0
	Address Confidentiality Program	8,985	0	8,985	0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(C) Fleet Management Program And Motor Pool Services	16,172	0	0	16,172
	(D) Facilities Maintenance - Capitol Complex	80,246	0	0	80,246
	<b>(4) CENTRAL SERVICES Total</b>	<b>119,131</b>	<b>0</b>	<b>8,985</b>	<b>110,146</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) Office of the State Controller	29,070	29,070	0	0
	(B) State Purchasing Office	0	0	0	0
	Statewide Travel Management Program	0	0	0	0
	(C) Supplier Database and e-Procurement	0	0	0	0
	(D) Collections Services	10,276	0	10,276	0
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>39,346</b>	<b>29,070</b>	<b>10,276</b>	<b>0</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	85,150	0	0	85,150
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>85,150</b>	<b>0</b>	<b>0</b>	<b>85,150</b>
	<b>FY 2014-15 Actual Total</b>	<b>351,803</b>	<b>88,384</b>	<b>25,713</b>	<b>237,706</b>
	<b>FY 2014-15 Actual Appropriation</b>	<b>809,365</b>	<b>294,183</b>	<b>68,291</b>	<b>446,891</b>
	<b>Reversion</b>	<b>457,562</b>	<b>205,799</b>	<b>42,578</b>	<b>209,185</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	70,500	70,500	0	0
	(B)(1)Colorado State Employees Assistance Program	24,730	0	24,730	0
	(B)(2)Office of the State Architect	42,338	42,338	0	0
	(B)(3)Colorado State Archives	9,584	9,584	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>147,152</b>	<b>122,422</b>	<b>24,730</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	12,688	12,688	0	0
	(A)(2) Training Services	30,773	0	0	30,773

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(B) Employee Benefits Services	23,887	0	23,887	0
	(C) Risk Management Services	28,133	0	0	28,133
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>95,481</b>	<b>12,688</b>	<b>23,887</b>	<b>58,906</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	20,719	20,719	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>20,719</b>	<b>20,719</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	21,722	0	0	21,722
	(B) Integrated Document Solutions	119,765	0	0	119,765
	Address Confidentially Program	6,353	0	6,353	0
	(C) Fleet Management Program And Motor Pool Services	39,498	0	0	39,498
	(D)Facilities Maintenance - Capitol Complex	135,317	0	0	135,317
	<b>(4) CENTRAL SERVICES Total</b>	<b>322,655</b>	<b>0</b>	<b>6,353</b>	<b>316,302</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A)(1) Financial Operations and Reporting	99,213	99,213	0	0
	(A)(2) Collections Services	94,086	46,289	47,797	0
	(B) Procurement and Contracts	54,890	54,890	0	0
	(C) CORE Operations	70,273	0	0	70,273
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>318,462</b>	<b>200,392</b>	<b>47,797</b>	<b>70,273</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	114,215	0	0	114,215
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>114,215</b>	<b>0</b>	<b>0</b>	<b>114,215</b>
	<b>FY 2015-16 Estimate Total</b>	<b>1,018,684</b>	<b>356,221</b>	<b>102,767</b>	<b>559,696</b>
	<b>FY 2015-16 Appropriation</b>	<b>1,018,684</b>	<b>356,221</b>	<b>102,767</b>	<b>559,696</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2016-17 Request</b>				
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				
	(A) Department Administration	72,780	72,780	0	0
	(B)(1)Colorado State Employees Assistance Program	26,950	0	26,950	0
	(B)(2)Office of the State Architect	43,707	43,707	0	0
	(B)(3)Colorado State Archives	9,894	9,894	0	0
	<b>(1) EXECUTIVE DIRECTOR'S OFFICE Total</b>	<b>153,331</b>	<b>126,381</b>	<b>26,950</b>	<b>0</b>
	<b>(2) DIVISION OF HUMAN RESOURCES</b>				
	(A)(1) State Agency Services	13,098	13,098	0	0
	(A)(2) Training Services	35,104	0	0	35,104
	(B) Employee Benefits Services	26,031	0	26,031	0
	(C) Risk Management Services	32,092	0	0	32,092
	<b>(2) DIVISION OF HUMAN RESOURCES Total</b>	<b>106,325</b>	<b>13,098</b>	<b>26,031</b>	<b>67,196</b>
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES</b>				
	(A) Personnel Board	21,389	21,389	0	0
	<b>(3) CONSTITUTIONALLY INDEPENDENT ENTITIES Total</b>	<b>21,389</b>	<b>21,389</b>	<b>0</b>	<b>0</b>
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	24,779	0	0	24,779
	(B) Integrated Document Solutions	136,621	0	0	136,621
	Address Confidentially Program	6,923	0	6,923	0
	(C) Fleet Management Program And Motor Pool Services	45,057	0	0	45,057
	(D)Facilities Maintenance - Capitol Complex	154,364	0	0	154,364
	<b>(4) CENTRAL SERVICES Total</b>	<b>367,744</b>	<b>0</b>	<b>6,923</b>	<b>360,821</b>
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL</b>				
	(A) (1) Financial Operations and Reporting	102,421	102,421	0	0
	(A) (2) Collections Services	99,874	47,786	52,088	0
	(B) Procurement and Contracts	56,665	56,665	0	0

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

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**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	(C) CORE Operations	<b>80,164</b>	0	0	80,164
	<b>(5) DIVISION OF ACCOUNTS AND CONTROL Total</b>	<b>339,124</b>	<b>206,872</b>	<b>52,088</b>	<b>80,164</b>
	<b>(6) ADMINISTRATIVE COURTS</b>				
	Administrative Hearings	<b>130,290</b>	0	0	130,290
	<b>(6) ADMINISTRATIVE COURTS Total</b>	<b>130,290</b>	<b>0</b>	<b>0</b>	<b>130,290</b>
	<b>FY 2016-17 Request Total</b>	<b>1,118,203</b>	<b>367,740</b>	<b>111,992</b>	<b>638,471</b>
<b>SHIFT DIFFERENTIAL</b>					
	<b>FY 2013-14 Actual</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(B) Integrated Document Solutions	<b>24,923</b>	0	0	24,923
	(C) Fleet Management Program And Motor Pool Services	<b>0</b>	0	0	0
	(D) Facilities Maintenance - Capitol Complex	<b>12,744</b>	0	0	12,744
	<b>(4) CENTRAL SERVICES Total</b>	<b>37,667</b>	<b>0</b>	<b>0</b>	<b>37,667</b>
	<b>FY 2013-14 Actual Total</b>	<b>37,667</b>	<b>0</b>	<b>0</b>	<b>37,667</b>
	<b>FY 2013-14 Actual Appropriation</b>	<b>47,088</b>	<b>0</b>	<b>0</b>	<b>47,088</b>
	<b>Reversion</b>	<b>9,421</b>	<b>0</b>	<b>0</b>	<b>9,421</b>
	<b>FY 2014-15 Actual</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(A) Administration	<b>67</b>	0	0	67
	(B) Integrated Document Solutions	<b>21,325</b>	0	0	21,325
	(C) Fleet Management Program And Motor Pool Services	<b>0</b>	0	0	0
	(D) Facilities Maintenance - Capitol Complex	<b>12,262</b>	0	0	12,262
	<b>(4) CENTRAL SERVICES Total</b>	<b>33,654</b>	<b>0</b>	<b>0</b>	<b>33,654</b>
	<b>FY 2014-15 Actual Total</b>	<b>33,654</b>	<b>0</b>	<b>0</b>	<b>33,654</b>

**DEPARTMENT OF PERSONNEL & ADMINISTRATION**

**FY 2016-17 Budget Request**

**SCHEDULE 8 - Distribution of Central Appropriations**

<b>Allocation</b>	<b>Fiscal Year/Division/Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
	<b>FY 2014-15 Appropriation</b>	<b>49,698</b>	<b>0</b>	<b>0</b>	<b>49,698</b>
	<b>Reversion</b>	<b>16,044</b>	<b>0</b>	<b>0</b>	<b>16,044</b>
	<b>FY 2015-16 Estimate</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(B) Integrated Document Solutions	<b>29,000</b>	0	0	29,000
	(C) Fleet Management Program And Motor Pool Services	<b>0</b>	0	0	0
	(D) Facilities Maintenance - Capitol Complex	<b>16,747</b>	0	0	16,747
	<b>(4) CENTRAL SERVICES Total</b>	<b>45,747</b>	<b>0</b>	<b>0</b>	<b>45,747</b>
	<b>FY 2015-16 Estimate Total</b>	<b>45,747</b>	<b>0</b>	<b>0</b>	<b>45,747</b>
	<b>FY 2015-16 Appropriation</b>	<b>45,747</b>	<b>0</b>	<b>0</b>	<b>45,747</b>
	<b>FY 2016-17 Request</b>				
	<b>(4) CENTRAL SERVICES</b>				
	(B) Integrated Document Solutions	<b>28,559</b>	0	0	28,559
	(C) Fleet Management Program And Motor Pool Services	<b>0</b>	0	0	0
	(D) Facilities Maintenance - Capitol Complex	<b>16,492</b>	0	0	16,492
	<b>(4) CENTRAL SERVICES Total</b>	<b>45,051</b>	<b>0</b>	<b>0</b>	<b>45,051</b>
	<b>FY 2015-16 Request Total</b>	<b>45,051</b>	<b>0</b>	<b>0</b>	<b>45,051</b>
	<b>FY 2015-16 Department Estimate Total</b>	<b>5,714,242</b>	<b>1,730,753</b>	<b>590,423</b>	<b>3,393,066</b>
	<b>FY 2016-17 Department Request Total</b>	<b>5,527,066</b>	<b>1,662,225</b>	<b>500,634</b>	<b>3,364,207</b>