

Salary Survey Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$109,393	\$109,393	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Salary Survey	(\$606,186)	(\$246,080)	(\$58,281)	(\$301,825)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$18,029	\$0	\$0	\$18,029	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$10,096	\$10,096	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$12,274	\$12,274	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$24,559	\$24,559	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$4,526	\$0	\$0	\$4,526	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$16,870	\$0	\$16,870	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$18,789	\$0	\$0	\$18,789	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$8,325	\$8,325	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$8,653	\$0	\$0	\$8,653	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$107,183	\$0	\$0	\$107,183	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$3,067	\$0	\$3,067	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$15,142	\$0	\$0	\$15,142	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$59,702	\$0	\$0	\$59,702	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$53,514	\$53,514	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$37,145	\$9,819	\$27,326	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$14,952	\$14,952	\$0	\$0	\$0
05. Division of Accounts and Control, (B) State Purchasing Office	Statewide Travel Management Program	\$3,148	\$3,148	\$0	\$0	\$0

Salary Survey Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control, (C) Supplier Database and e-Procurement	Personal Services	\$11,018	\$0	\$11,018	\$0	\$0
06. Administrative Courts	Personal Services	\$69,801	\$0	\$0	\$69,801	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

01. Executive Director's Office, (A) Department Administration	Personal Services	\$18,500	\$18,500	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Salary Survey	(\$240,120)	(\$74,993)	(\$26,766)	(\$138,361)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$7,240	\$0	\$7,240	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$2,532	\$2,532	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$5,137	\$5,137	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$8,098	\$8,098	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$2,140	\$0	\$0	\$2,140	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$5,074	\$0	\$5,074	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$4,871	\$0	\$0	\$4,871	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$5,392	\$5,392	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$4,353	\$0	\$0	\$4,353	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$41,170	\$0	\$0	\$41,170	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$6,492	\$0	\$6,492	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$6,658	\$0	\$0	\$6,658	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$24,943	\$0	\$0	\$24,943	\$0

Salary Survey Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$25,250	\$25,250	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$7,960	\$0	\$7,960	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$10,084	\$10,084	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$24,105	\$0	\$0	\$24,105	\$0
06. Administrative Courts	Personal Services	\$30,121	\$0	\$0	\$30,121	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

01. Executive Director's Office, (A) Department Administration	Salary Survey	\$81,876	\$35,647	\$1,045	\$45,184	\$0
Total FY 2016-17 Total		\$81,876	\$35,647	\$1,045	\$45,184	\$0

FY 2017-18

01. Executive Director's Office, (A) Department Administration	Salary Survey	\$681,647	\$242,891	\$45,945	\$392,811	\$0
Total FY 2017-18 Total		\$681,647	\$242,891	\$45,945	\$392,811	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 8

Merit Pay Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$26,271	\$26,271	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Merit Pay	(\$171,279)	(\$63,712)	(\$19,468)	(\$88,099)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$5,262	\$0	\$0	\$5,262	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$2,947	\$2,947	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$3,583	\$3,583	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$7,169	\$7,169	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$1,321	\$0	\$0	\$1,321	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$4,924	\$0	\$4,924	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$5,485	\$0	\$0	\$5,485	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$2,430	\$2,430	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$2,526	\$0	\$0	\$2,526	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$31,285	\$0	\$0	\$31,285	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$895	\$0	\$895	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$4,420	\$0	\$0	\$4,420	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$17,426	\$0	\$0	\$17,426	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$15,620	\$15,620	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$10,842	\$409	\$10,433	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$4,364	\$4,364	\$0	\$0	\$0
05. Division of Accounts and Control, (B) State Purchasing Office	Statewide Travel Management Program	\$919	\$919	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 8

Merit Pay Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control, (C) Supplier Database and e-Procurement	Personal Services	\$3,216	\$0	\$3,216	\$0	\$0
06. Administrative Courts	Personal Services	\$20,374	\$0	\$0	\$20,374	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

01. Executive Director's Office, (A) Department Administration	Personal Services	\$17,281	\$17,281	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Merit Pay	(\$224,307)	(\$73,405)	(\$27,728)	(\$123,174)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$6,763	\$0	\$6,763	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$2,366	\$2,366	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$4,799	\$4,799	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$7,565	\$7,565	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$2,000	\$0	\$0	\$2,000	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$4,740	\$0	\$4,740	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$4,549	\$0	\$0	\$4,549	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$5,037	\$5,037	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$4,066	\$0	\$0	\$4,066	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$38,459	\$0	\$0	\$38,459	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$13,572	\$6,782	\$6,790	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$6,220	\$0	\$0	\$6,220	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$23,301	\$0	\$0	\$23,301	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$19,544	\$19,544	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 8

Merit Pay Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$9,435	\$0	\$9,435	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$10,031	\$10,031	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$8,145	\$0	\$0	\$8,145	\$0
06. Administrative Courts	Personal Services	\$36,434	\$0	\$0	\$36,434	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

01. Executive Director's Office, (A) Department Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total FY 2016-17 Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18

01. Executive Director's Office, (A) Department Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total FY 2017-18 Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 8

Health, Life and Dental (HLD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$81,145	\$81,145	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	(\$1,359,037)	(\$522,157)	(\$65,381)	(\$771,499)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$109,369	\$0	\$0	\$109,369	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$56,107	\$56,107	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$45,757	\$0	\$0	\$45,757	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$13,938	\$3,768	\$10,170	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$5,627	\$0	\$0	\$5,627	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$22,583	\$22,583	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$37,931	\$0	\$0	\$37,931	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$25,693	\$8,467	\$17,226	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$64,988	\$0	\$0	\$64,988	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$311,629	\$0	\$0	\$311,629	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$350,087	\$350,087	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$23,917	\$0	\$23,917	\$0	\$0
06. Administrative Courts	Personal Services	\$210,265	\$0	\$14,068	\$196,197	\$0
FY 2014-15 Total		(\$1)	\$0	\$0	(\$1)	\$0

FY 2015-16

01. Executive Director's Office, (A) Department Administration	Personal Services	\$145,795	\$145,795	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	(\$3,057,154)	(\$839,730)	(\$298,326)	(\$1,919,098)	\$0

Health, Life and Dental (HLD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$56,351	\$0	\$56,351	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$68,258	\$68,258	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$77,794	\$77,794	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$20,625	\$20,625	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$35,334	\$0	\$11,462	\$23,872	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$65,876	\$0	\$65,876	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$95,050	\$0	\$0	\$95,050	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$37,038	\$37,038	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$74,073	\$0	\$0	\$74,073	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$821,563	\$0	\$0	\$821,563	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$65,772	\$53,100	\$12,672	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$117,048	\$0	\$0	\$117,048	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$405,522	\$0	\$0	\$405,522	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$334,729	\$334,729	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$151,965	\$0	\$151,965	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$102,391	\$102,391	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$104,742	\$0	\$0	\$104,742	\$0
06. Administrative Courts	Personal Services	\$277,228	\$0	\$0	\$277,228	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Health, Life and Dental (HLD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	\$3,107,311	\$872,532	\$269,934	\$1,964,845	\$0
Total FY 2016-17 Total		\$3,107,311	\$872,532	\$269,934	\$1,964,845	\$0

FY 2017-18

01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	\$3,565,498	\$1,004,991	\$252,170	\$2,308,337	\$0
Total FY 2017-18 Total		\$3,565,498	\$1,004,991	\$252,170	\$2,308,337	\$0

Amortization Equalization Disbursement (AED) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$29,047	\$29,047	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	(\$369,736)	(\$92,911)	(\$27,426)	(\$249,399)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$25,460	\$0	\$0	\$25,460	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$20,252	\$20,252	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$13,382	\$0	\$0	\$13,382	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$6,882	\$0	\$6,882	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$2,273	\$0	\$0	\$2,273	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$12,624	\$12,624	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$14,645	\$0	\$0	\$14,645	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$9,593	\$0	\$9,593	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$17,236	\$0	\$0	\$17,236	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$85,575	\$0	\$0	\$85,575	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$30,987	\$30,987	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$10,952	\$0	\$10,952	\$0	\$0
06. Administrative Courts	Personal Services	\$90,828	\$0	\$0	\$90,828	\$0
FY 2014-15 Total		\$0	(\$1)	\$1	\$0	\$0

FY 2015-16

01. Executive Director's Office, (A) Department Administration	Personal Services	\$77,163	\$77,163	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	(\$1,019,787)	(\$341,352)	(\$99,029)	(\$579,406)	\$0

Amortization Equalization Disbursement (AED) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$26,968	\$0	\$26,968	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$22,831	\$22,831	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$18,799	\$18,799	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$51,245	\$51,245	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$11,545	\$0	\$0	\$11,545	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$26,888	\$0	\$26,888	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$29,557	\$0	\$0	\$29,557	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$16,931	\$16,931	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$24,720	\$0	\$0	\$24,720	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$175,330	\$0	\$0	\$175,330	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$6,408	\$0	\$6,408	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$29,686	\$0	\$0	\$29,686	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$114,488	\$0	\$0	\$114,488	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$99,476	\$99,476	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$38,765	\$0	\$38,765	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$54,907	\$54,907	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$58,192	\$0	\$0	\$58,192	\$0
06. Administrative Courts	Personal Services	\$135,888	\$0	\$0	\$135,888	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Amortization Equalization Disbursement (AED) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	\$1,129,974	\$371,611	\$113,171	\$645,192	\$0
Total FY 2016-17 Total		\$1,129,974	\$371,611	\$113,171	\$645,192	\$0

FY 2017-18

01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	\$1,254,088	\$446,134	\$84,394	\$723,560	\$0
Total FY 2017-18 Total		\$1,254,088	\$446,134	\$84,394	\$723,560	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$27,203	\$27,203	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	(\$351,803)	(\$88,384)	(\$25,713)	(\$237,706)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$23,872	\$0	\$0	\$23,872	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$18,989	\$18,989	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$12,549	\$0	\$0	\$12,549	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$6,452	\$0	\$6,452	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$5,989	\$0	\$0	\$5,989	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$13,122	\$13,122	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$13,728	\$0	\$0	\$13,728	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$8,984	\$0	\$8,984	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$16,172	\$0	\$0	\$16,172	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$80,246	\$0	\$0	\$80,246	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$29,070	\$29,070	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$10,276	\$0	\$10,276	\$0	\$0
06. Administrative Courts	Personal Services	\$85,150	\$0	\$0	\$85,150	\$0
FY 2014-15 Total		(\$1)	\$0	(\$1)	\$0	\$0

FY 2015-16

01. Executive Director's Office, (A) Department Administration	Personal Services	\$74,550	\$74,550	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	(\$985,308)	(\$329,918)	(\$95,737)	(\$559,653)	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$26,078	\$0	\$26,078	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$22,107	\$22,107	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$18,169	\$18,169	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$49,580	\$49,580	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$11,154	\$0	\$0	\$11,154	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$25,966	\$0	\$25,966	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$28,562	\$0	\$0	\$28,562	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$16,365	\$16,365	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$23,876	\$0	\$0	\$23,876	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$169,431	\$0	\$0	\$169,431	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$6,191	\$0	\$6,191	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$28,674	\$0	\$0	\$28,674	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$110,591	\$0	\$0	\$110,591	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$96,080	\$96,080	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$37,502	\$0	\$37,502	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$53,067	\$53,067	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$56,068	\$0	\$0	\$56,068	\$0
06. Administrative Courts	Personal Services	\$131,297	\$0	\$0	\$131,297	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	\$1,118,203	\$367,740	\$111,992	\$638,471	\$0
Total FY 2016-17 Total		\$1,118,203	\$367,740	\$111,992	\$638,471	\$0

FY 2017-18						
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	\$1,254,088	\$446,134	\$84,394	\$723,560	\$0
Total FY 2017-18 Total		\$1,254,088	\$446,134	\$84,394	\$723,560	\$0

Short-term Disability (STD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$1,617	\$1,617	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Short-term Disability	(\$20,386)	(\$4,459)	(\$1,466)	(\$14,461)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,477	\$0	\$0	\$1,477	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$1,083	\$1,083	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$718	\$0	\$0	\$718	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$384	\$0	\$384	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$548	\$0	\$0	\$548	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$242	\$242	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$808	\$0	\$0	\$808	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$467	\$0	\$467	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$982	\$0	\$0	\$982	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$4,818	\$0	\$0	\$4,818	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$1,518	\$1,518	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$615	\$0	\$615	\$0	\$0
06. Administrative Courts	Personal Services	\$5,112	\$0	\$0	\$5,112	\$0
FY 2014-15 Total		\$3	\$1	\$0	\$2	\$0
FY 2015-16						
01. Executive Director's Office, (A) Department Administration	Personal Services	\$3,353	\$3,353	\$0	\$0	\$0

Short-term Disability (STD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Short-term Disability	(\$44,221)	(\$14,673)	(\$4,271)	(\$25,277)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,199	\$0	\$1,199	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$979	\$979	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$826	\$826	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$2,222	\$2,222	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$468	\$0	\$0	\$468	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$1,143	\$0	\$1,143	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$1,305	\$0	\$0	\$1,305	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$740	\$740	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$1,081	\$0	\$0	\$1,081	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$7,561	\$0	\$0	\$7,561	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$283	\$0	\$283	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$1,318	\$0	\$0	\$1,318	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$5,007	\$0	\$0	\$5,007	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$4,162	\$4,162	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$1,646	\$0	\$1,646	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$2,391	\$2,391	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$2,615	\$0	\$0	\$2,615	\$0
06. Administrative Courts	Personal Services	\$5,922	\$0	\$0	\$5,922	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
01. Executive Director's Office, (A) Department Administration	Short-term Disability	\$44,651	\$14,695	\$4,492	\$25,464	\$0
Total FY 2016-17 Total		\$44,651	\$14,695	\$4,492	\$25,464	\$0
FY 2017-18						
01. Executive Director's Office, (A) Department Administration	Short-term Disability	\$46,326	\$16,506	\$3,122	\$26,698	\$0
Total FY 2017-18 Total		\$46,326	\$16,506	\$3,122	\$26,698	\$0

FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 8

Shift Differential Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds
FY 2014-15					
01. Executive Director's Office, (A) Department Administration	Shift Differential	(\$33,654)	\$0	\$0	(\$33,654)
04. Central Services, (A) Administration	Personal Services	\$67	\$0	\$0	\$67
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$21,325	\$0	\$0	\$21,325
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$12,262	\$0	\$0	\$12,262
FY 2014-15 Total		\$0	\$0	\$0	\$0
FY 2015-16					
01. Executive Director's Office, (A) Department Administration	Shift Differential	(\$40,530)	\$0	\$0	(\$40,530)
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$25,443	\$0	\$0	\$25,443
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$15,087	\$0	\$0	\$15,087
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0
FY 2016-17					
01. Executive Director's Office, (A) Department Administration	Shift Differential	\$45,051	\$0	\$0	\$45,051
Total FY 2016-17 Total		\$45,051	\$0	\$0	\$45,051
FY 2017-18					
01. Executive Director's Office, (A) Department Administration	Shift Differential	\$43,735	\$0	\$0	\$43,735
Total FY 2017-18 Total		\$43,735	\$0	\$0	\$43,735