

**Personnel & Administration**  
**FY 2018-19 Budget Request**

**Schedule 8**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2015-16**

**Salary Survey**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Department Administration	Salary Survey	(\$240,120)	(\$74,993)	(\$26,766)	(\$138,361)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$18,500	\$18,500	\$0	\$0	\$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
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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Centrally Appropriated Personal Services Transfers</b>		<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Merit Pay</b>						
<b>Long Bill Section</b>	<b>Line Item</b>					
01. Executive Director's Office, (A) Department Administration	Merit Pay	(\$224,307)	(\$73,405)	(\$27,728)	(\$123,174)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$17,281	\$17,281	\$0	\$0	\$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
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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Centrally Appropriated Personal Services Transfers** **Total Funds** **General Fund** **Cash Funds** **Reappropriated Funds** **Federal Funds**

**Health, Life and Dental (HLD)**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	(\$3,057,154)	(\$839,730)	(\$298,326)	(\$1,919,098)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$145,795	\$145,795	\$0	\$0	\$0
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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Amortization Equalization Disbursement (AED)**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	(\$1,019,787)	(\$341,352)	(\$99,029)	(\$579,406)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$77,163	\$77,163	\$0	\$0	\$0
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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Centrally Appropriated Personal Services Transfers</b>		<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>						
<b>Long Bill Section</b>	<b>Line Item</b>					
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	(\$985,308)	(\$329,918)	(\$95,737)	(\$559,653)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$74,550	\$74,550	\$0	\$0	\$0
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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Centrally Appropriated Personal Services Transfers</b>		<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Short-term Disability (STD)</b>						
<b>Long Bill Section</b>	<b>Line Item</b>					
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, (A) Department Administration	Personal Services	\$3,353	\$3,353	\$0	\$0	\$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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>Shift Differential</b>						
<b>Long Bill Section</b>	<b>Line Item</b>					
01. Executive Director's Office, (A) Department Administration	Shift Differential	(\$40,530)	\$0	\$0	(\$40,530)	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$25,443	\$0	\$0	\$25,443	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$15,087	\$0	\$0	\$15,087	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

**Salary Survey**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Salary Survey	(\$81,876)	(\$35,647)	(\$1,045)	(\$45,184)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$134	\$134	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,781	\$1,781	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$1,768	\$1,768	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$1,485	\$1,485	\$0	\$0	\$0
	Personal Services	\$1,320	\$1,320	\$0	\$0	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$577	\$0	\$577	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$246	\$0	\$0	\$246	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$21,669	\$0	\$0	\$21,669	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$11,073	\$11,073	\$0	\$0	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$32,261	\$8,992	\$0	\$23,269	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$1,513	\$1,513	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$5,906	\$5,438	\$468	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$2,143	\$2,143	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental (HLD)</b>						
Long Bill Section	Line Item					
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	(\$3,107,311)	(\$872,532)	(\$269,934)	(\$1,964,845)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$131,921	\$130,591	\$1,330	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$154,379	\$0	\$0	\$154,379	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$80,852	\$80,852	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$62,483	\$62,483	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$135,336	\$135,336	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$20,625	\$0	\$0	\$20,625	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$76,286	\$0	\$76,286	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$70,725	\$0	\$0	\$70,725	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$36,974	\$36,974	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$70,305	\$0	\$0	\$70,305	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$731,386	\$0	\$0	\$731,386	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$6,817	\$0	\$6,817	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$113,428	\$0	\$0	\$113,428	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$379,151	\$0	\$0	\$379,151	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$268,629	\$268,629	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$165,133	\$0	\$165,133	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$157,667	\$157,667	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$160,912	\$0	\$0	\$160,912	\$0
06. Administrative Courts	Personal Services	\$284,302	\$0	\$20,368	\$263,934	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Amortization Equalization Disbursement (AED)**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	(\$1,101,505)	(\$343,142)	(\$113,171)	(\$645,192)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$64,371	\$63,482	\$889	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$31,082	\$0	\$0	\$31,082	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$32,553	\$32,553	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$18,249	\$18,249	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$64,869	\$64,869	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$11,152	\$0	\$0	\$11,152	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$31,018	\$0	\$31,018	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$25,240	\$0	\$0	\$25,240	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$20,238	\$20,238	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$25,793	\$0	\$0	\$25,793	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$186,863	\$0	\$0	\$186,863	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$6,262	\$0	\$6,262	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$31,610	\$0	\$0	\$31,610	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$122,201	\$0	\$0	\$122,201	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$106,754	\$106,754	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$48,874	\$0	\$48,874	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$62,037	\$36,997	\$25,040	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$69,218	\$0	\$0	\$69,218	\$0
06. Administrative Courts	Personal Services	\$143,121	\$0	\$1,088	\$142,033	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Personnel & Administration**  
**FY 2018-19 Budget Request**

**Schedule 8**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental Amortization Equalization Disbursement (SAED)**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	(\$1,093,083)	(\$342,620)	(\$111,992)	(\$638,471)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$63,746	\$62,865	\$881	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$30,740	\$0	\$0	\$30,740	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$32,192	\$32,192	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$18,047	\$18,047	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$64,136	\$64,136	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$11,030	\$0	\$0	\$11,030	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$31,003	\$0	\$31,003	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$24,978	\$0	\$0	\$24,978	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$20,028	\$20,028	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$25,552	\$0	\$0	\$25,552	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$184,899	\$0	\$0	\$184,899	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$6,205	\$0	\$6,205	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$31,280	\$0	\$0	\$31,280	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$120,991	\$0	\$0	\$120,991	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$106,231	\$106,231	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$48,809	\$0	\$48,809	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$63,033	\$39,121	\$23,912	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$68,482	\$0	\$0	\$68,482	\$0
06. Administrative Courts	Personal Services	\$141,701	\$0	\$1,182	\$140,519	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability (STD)</b>						
Long Bill Section	Line Item					
01. Executive Director's Office, (A) Department Administration	Short-term Disability	(\$44,651)	(\$14,695)	(\$4,492)	(\$25,464)	\$0
01. Executive Director's Office, (A) Department Administration	Personal Services	\$2,654	\$2,614	\$40	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,306	\$0	\$0	\$1,306	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$1,306	\$1,306	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$725	\$725	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$2,510	\$2,510	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$407	\$0	\$0	\$407	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$1,361	\$0	\$1,361	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$1,008	\$0	\$0	\$1,008	\$0
03. Constitutionally Independent Entities, (A) Personnel Board	Personal Services	\$816	\$816	\$0	\$0	\$0
04. Central Services, (A) Administration	Personal Services	\$1,007	\$0	\$0	\$1,007	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$7,401	\$0	\$0	\$7,401	\$0
04. Central Services, (B) Integrated Document Solutions	Address Confidentiality Program	\$330	\$0	\$330	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services	Personal Services	\$1,259	\$0	\$0	\$1,259	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$4,953	\$0	\$0	\$4,953	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting	Personal Services	\$4,161	\$4,161	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$2,336	\$0	\$2,336	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts	Personal Services	\$2,593	\$2,563	\$30	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations	Personal Services	\$2,806	\$0	\$0	\$2,806	\$0
06. Administrative Courts	Personal Services	\$5,712	\$0	\$395	\$5,317	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Shift Differential**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Shift Differential	(\$44,567)	\$0	\$0	(\$44,567)	\$0
04. Central Services, (B) Integrated Document Solutions	Personal Services	\$28,755	\$0	\$0	\$28,755	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex	Personal Services	\$15,812	\$0	\$0	\$15,812	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18**

**Centrally Appropriated Personal Services**  
**Line Items**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	\$3,524,252	\$987,236	\$250,378	\$2,286,638	\$0
01. Executive Director's Office, (A) Department Administration	Short-term Disability	\$46,335	\$16,509	\$3,123	\$26,703	\$0
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	\$1,254,045	\$445,807	\$84,415	\$723,823	\$0
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	\$1,254,045	\$445,807	\$84,415	\$723,823	\$0
01. Executive Director's Office, (A) Department Administration	Salary Survey	\$477,327	\$170,024	\$32,161	\$275,142	\$0
01. Executive Director's Office, (A) Department Administration	Merit Pay	\$203,377	\$65,566	\$14,270	\$123,541	\$0
01. Executive Director's Office, (A) Department Administration	Shift Differential	\$43,735	\$0	\$0	\$43,735	\$0
<b>Total -- Long Bill</b>		<b>\$6,803,116</b>	<b>\$2,130,949</b>	<b>\$468,762</b>	<b>\$4,203,405</b>	<b>\$0</b>

**FY 2018-19**

**Centrally Appropriated Personal Services**  
**Line Items**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Department Administration	Health, Life and Dental	\$3,748,027	\$1,117,788	\$309,795	\$2,320,444	\$0
01. Executive Director's Office, (A) Department Administration	Short-term Disability	\$44,575	\$16,796	\$3,111	\$24,668	\$0
01. Executive Director's Office, (A) Department Administration	Amortization Equalization Disbursement	\$1,337,889	\$503,321	\$93,238	\$741,330	\$0

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**Schedule 8**

<b>Centrally Appropriated Personal Services Transfers</b>		<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
01. Executive Director's Office, (A) Department Administration	Supplemental Amortization Equalization Disbursement	\$1,337,889	\$503,321	\$93,238	\$741,330	\$0
01. Executive Director's Office, (A) Department Administration	Salary Survey	\$868,386	\$327,193	\$60,619	\$480,574	\$0
01. Executive Director's Office, (A) Department Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration	Shift Differential	\$47,086	\$0	\$0	\$47,086	\$0
<b>Total -- Long Bill</b>		<b>\$7,383,852</b>	<b>\$2,468,419</b>	<b>\$560,001</b>	<b>\$4,355,432</b>	<b>\$0</b>