

FY 2020-21 Common Policy Summary - Department of Personnel & Administration

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2017-18

Salary Survey

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$33,937	0	\$33,937	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Salary Survey	(\$477,327)	0	(\$170,024)	(\$32,161)	(\$275,142)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$19,153	0	\$0	\$0	\$19,153	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$13,683	0	\$13,683	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$8,997	0	\$8,997	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$24,419	0	\$24,419	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$3,904	0	\$0	\$0	\$3,904	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$14,278	0	\$0	\$14,278	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$11,329	0	\$0	\$0	\$11,329	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$9,937	0	\$9,937	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$11,545	0	\$0	\$0	\$11,545	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$2,443	0	\$2,443	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$72,099	0	\$0	\$0	\$72,099	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$13,587	0	\$0	\$0	\$13,587	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$54,003	0	\$0	\$0	\$54,003	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$47,022	0	\$47,022	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$20,600	0	\$4,841	\$15,759	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$24,745	0	\$24,745	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$29,592	0	\$0	\$0	\$29,592	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$62,054	0	\$0	\$2,124	\$59,930	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Merit Pay

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$12,139	0	\$12,139	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Merit Pay	(\$203,377)	0	(\$65,566)	(\$14,270)	(\$123,541)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$7,969	0	\$0	\$0	\$7,969	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$5,905	0	\$5,905	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$3,621	0	\$3,621	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$8,585	0	\$8,585	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$895	0	\$0	\$0	\$895	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$5,672	0	\$0	\$5,672	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$2,920	0	\$0	\$0	\$2,920	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$4,822	0	\$4,822	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$4,096	0	\$0	\$0	\$4,096	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$1,248	0	\$1,248	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$29,934	0	\$0	\$0	\$29,934	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$4,929	0	\$0	\$0	\$4,929	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$42,013	0	\$0	\$0	\$42,013	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$18,491	0	\$18,491	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$6,586	0	\$0	\$6,586	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$10,755	0	\$10,755	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$11,624	0	\$0	\$0	\$11,624	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$21,173	0	\$0	\$2,012	\$19,161	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$156,503	0	\$155,068	\$1,435	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	(\$3,482,565)	0	(\$974,962)	(\$250,378)	(\$2,257,225)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$158,132	0	\$0	\$0	\$158,132	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$80,227	0	\$80,227	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$68,964	0	\$68,964	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$137,026	0	\$137,026	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$23,306	0	\$0	\$0	\$23,306	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$90,253	0	\$35,496	\$54,757	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$87,071	0	\$0	\$0	\$87,071	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$48,190	0	\$48,190	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$82,986	0	\$0	\$0	\$82,986	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$9,468	0	\$1,407	\$8,061	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$811,871	0	\$0	\$0	\$811,871	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$135,646	0	\$0	\$0	\$135,646	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$448,164	0	\$0	\$0	\$448,164	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$280,970	0	\$280,970	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$186,125	0	\$0	\$186,125	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$167,614	0	\$167,614	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$163,308	0	\$0	\$0	\$163,308	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$346,741	0	\$0	\$0	\$346,741	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$80,595	0	\$79,595	\$1,000	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disbursement	(\$1,212,008)	0	(\$412,074)	(\$84,415)	(\$715,519)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$34,368	0	\$0	\$0	\$34,368	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$33,843	0	\$33,843	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$19,468	0	\$19,468	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$64,496	0	\$64,496	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$9,477	0	\$0	\$0	\$9,477	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$34,259	0	\$5,250	\$29,009	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$30,859	0	\$0	\$0	\$30,859	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$21,761	0	\$21,761	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$27,921	0	\$0	\$0	\$27,921	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$6,860	0	\$566	\$6,294	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$205,364	0	\$0	\$0	\$205,364	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$38,176	0	\$0	\$0	\$38,176	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$135,519	0	\$0	\$0	\$135,519	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$119,370	0	\$119,370	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$48,112	0	\$0	\$48,112	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$67,725	0	\$67,725	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$74,104	0	\$0	\$0	\$74,104	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$159,731	0	\$0	\$0	\$159,731	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$80,544	0	\$79,544	\$1,000	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalization Disburse	(\$1,211,801)	0	(\$411,866)	(\$84,415)	(\$715,520)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$34,368	0	\$0	\$0	\$34,368	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$33,811	0	\$33,811	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$19,462	0	\$19,462	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$64,430	0	\$64,430	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$9,477	0	\$0	\$0	\$9,477	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$34,259	0	\$5,250	\$29,009	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$30,859	0	\$0	\$0	\$30,859	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$21,741	0	\$21,741	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$27,921	0	\$0	\$0	\$27,921	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$6,860	0	\$566	\$6,294	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$205,364	0	\$0	\$0	\$205,364	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$38,176	0	\$0	\$0	\$38,176	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$135,591	0	\$0	\$0	\$135,591	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$119,337	0	\$119,337	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$48,112	0	\$0	\$48,112	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$67,725	0	\$67,725	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$74,033	0	\$0	\$0	\$74,033	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$159,731	0	\$0	\$0	\$159,731	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability (STD)</b>							
01. Executive Director's Office, (A) Department Administration,	Personal Services	\$2,995	0	\$2,961	\$34	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	(\$45,717)	0	(\$15,891)	(\$3,123)	(\$26,703)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,339	0	\$0	\$0	\$1,339	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$1,325	0	\$1,325	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$683	0	\$683	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$2,420	0	\$2,420	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$360	0	\$0	\$0	\$360	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$1,310	0	\$365	\$945	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$1,187	0	\$0	\$0	\$1,187	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$854	0	\$854	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$1,077	0	\$0	\$0	\$1,077	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$265	0	\$10	\$255	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$7,593	0	\$0	\$0	\$7,593	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$1,424	0	\$0	\$0	\$1,424	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$5,285	0	\$0	\$0	\$5,285	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$4,646	0	\$4,646	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$1,889	0	\$0	\$1,889	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$2,627	0	\$2,627	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$2,937	0	\$0	\$0	\$2,937	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$5,501	0	\$0	\$0	\$5,501	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Shift Differential

01. Executive Director's Office, (A) Department Administration,	Shift Differential	(\$39,358)	0	\$0	\$0	(\$39,358)	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$23,172	0	\$0	\$0	\$23,172	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$16,186	0	\$0	\$0	\$16,186	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Common Policy Summary - Department of Personnel & Administration

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2018-19

Salary Survey

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$54,329	0	\$53,609	\$720	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Salary Survey	(\$868,386)	0	(\$327,193)	(\$60,619)	(\$480,574)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$24,563	0	\$17,732	\$0	\$6,831	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$31,700	0	\$31,700	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$44,381	0	\$44,381	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$5,363	0	\$5,363	\$0	\$0	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$25,714	0	\$0	\$25,714	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$21,808	0	\$0	\$0	\$21,808	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$15,069	0	\$15,069	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$5,390	0	\$0	\$0	\$5,390	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$141,581	0	\$0	\$0	\$141,581	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$5,860	0	\$5,860	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$17,635	0	\$17,635	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$84,134	0	\$84,134	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$39,179	0	\$4,994	\$34,185	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$46,716	0	\$46,716	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$51,405	0	\$0	\$0	\$51,405	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$111,254	0	\$0	\$0	\$111,254	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$18,665	0	\$0	\$0	\$18,665	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$91,791	0	\$0	\$0	\$91,791	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$31,849	0	\$0	\$0	\$31,849	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Merit Pay

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Merit Pay	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$0	0	\$0	\$0	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$161,590	0	\$159,843	\$1,747	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	(\$3,620,486)	0	(\$1,020,427)	(\$280,142)	(\$2,319,917)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$154,276	0	\$0	\$0	\$154,276	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$86,673	0	\$86,673	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$139,296	0	\$139,296	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$22,965	0	\$0	\$0	\$22,965	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$87,000	0	\$0	\$87,000	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$92,091	0	\$0	\$0	\$92,091	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$49,662	0	\$49,662	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$63,226	0	\$0	\$0	\$63,226	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$835,023	0	\$0	\$0	\$835,023	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$26,988	0	\$26,988	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$109,587	0	\$109,587	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$274,749	0	\$274,749	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$115,836	0	\$0	\$115,836	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$173,629	0	\$173,629	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$171,243	0	\$0	\$0	\$171,243	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$372,413	0	\$0	\$75,559	\$296,854	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$21,451	0	\$0	\$0	\$21,451	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$510,621	0	\$0	\$0	\$510,621	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$152,167	0	\$0	\$0	\$152,167	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$79,401	0	\$78,280	\$1,121	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disbursement	(\$1,232,244)	0	(\$435,384)	(\$68,952)	(\$727,908)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$35,311	0	\$0	\$0	\$35,311	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$36,320	0	\$36,320	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$60,959	0	\$60,959	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$10,409	0	\$0	\$0	\$10,409	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$33,063	0	\$0	\$33,063	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$32,164	0	\$0	\$0	\$32,164	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$22,333	0	\$22,333	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$19,872	0	\$0	\$0	\$19,872	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$201,805	0	\$0	\$0	\$201,805	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$11,531	0	\$11,531	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$33,185	0	\$33,185	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$124,458	0	\$124,458	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$34,768	0	\$0	\$34,768	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$68,318	0	\$68,318	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$77,792	0	\$0	\$0	\$77,792	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$161,387	0	\$0	\$0	\$161,387	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$14,037	0	\$0	\$0	\$14,037	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$136,047	0	\$0	\$0	\$136,047	\$0



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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$39,084	0	\$0	\$0	\$39,084	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$79,401	0	\$78,280	\$1,121	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalization Disburs	(\$1,232,239)	0	(\$435,384)	(\$68,952)	(\$727,903)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$35,311	0	\$0	\$0	\$35,311	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$36,320	0	\$36,320	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$60,959	0	\$60,959	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$10,409	0	\$0	\$0	\$10,409	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$33,063	0	\$0	\$33,063	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$32,164	0	\$0	\$0	\$32,164	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$22,333	0	\$22,333	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$19,872	0	\$0	\$0	\$19,872	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$201,805	0	\$0	\$0	\$201,805	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$11,531	0	\$11,531	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$33,185	0	\$33,185	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$124,458	0	\$124,458	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$34,768	0	\$0	\$34,768	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$68,318	0	\$68,318	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$77,792	0	\$0	\$0	\$77,792	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$161,387	0	\$0	\$0	\$161,387	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$14,037	0	\$0	\$0	\$14,037	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$136,042	0	\$0	\$0	\$136,042	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$39,084	0	\$0	\$0	\$39,084	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Short-term Disability (STD)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$2,404	0	\$2,369	\$35	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	(\$37,353)	0	(\$13,216)	(\$2,017)	(\$22,120)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,115	0	\$0	\$0	\$1,115	\$0

FY 2020-21 Common Policy Summary - Department of Personnel & Administration

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$1,144	0	\$1,144	\$0	\$0	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives	Personal Services	\$0	0	\$0	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$1,837	0	\$1,837	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (2) Training Services	Training Services	\$316	0	\$0	\$0	\$316	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$937	0	\$0	\$937	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$975	0	\$0	\$0	\$975	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$704	0	\$704	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$614	0	\$0	\$0	\$614	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$5,975	0	\$0	\$0	\$5,975	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$348	0	\$348	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$912	0	\$912	\$0	\$0	\$0
04. Central Services, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$3,859	0	\$3,859	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$1,045	0	\$0	\$1,045	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$2,043	0	\$2,043	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$2,409	0	\$0	\$0	\$2,409	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$4,924	0	\$0	\$0	\$4,924	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$427	0	\$0	\$0	\$427	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$4,170	0	\$0	\$0	\$4,170	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$1,195	0	\$0	\$0	\$1,195	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Shift Differential

01. Executive Director's Office, (A) Department Administration,	Shift Differential	(\$37,974)	0	\$0	\$0	(\$37,974)	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$21,391	0	\$0	\$0	\$21,391	\$0
04. Central Services, (D) Facilities Maintenance - Capitol Complex,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$16,583	0	\$0	\$0	\$16,583	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2019-20

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) Department Administration,	Salary Survey	\$888,103	0	\$325,436	\$69,796	\$492,871	\$0
01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	\$4,273,241	0	\$1,288,137	\$403,645	\$2,581,459	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disbursement	\$1,365,023	0	\$499,425	\$107,136	\$758,462	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalization Disburs	\$1,365,023	0	\$499,425	\$107,136	\$758,462	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	\$45,912	0	\$16,822	\$3,609	\$25,481	\$0
01. Executive Director's Office, (A) Department Administration,	Shift Differential	\$44,020	0	\$0	\$0	\$44,020	\$0
<b>Total</b>		<b>\$7,981,322</b>	<b>0</b>	<b>\$2,629,245</b>	<b>\$691,322</b>	<b>\$4,660,755</b>	<b>\$0</b>

FY 2020-21

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) Department Administration,	Salary Survey	\$605,834	0	\$234,943	\$28,977	\$341,914	\$0
01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	\$4,368,789	0	\$1,379,999	\$191,744	\$2,797,046	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disbursement	\$1,379,500	0	\$533,237	\$65,727	\$780,536	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalization Disburs	\$1,379,500	0	\$533,237	\$65,727	\$780,536	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	\$45,945	0	\$17,784	\$2,192	\$25,969	\$0
01. Executive Director's Office, (A) Department Administration,	Shift Differential	\$42,664	0	\$0	\$0	\$42,664	\$0
<b>Total</b>		<b>\$7,822,232</b>	<b>0</b>	<b>\$2,699,200</b>	<b>\$354,367</b>	<b>\$4,768,665</b>	<b>\$0</b>