

FY 2021-22 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
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, (3) 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,	Address Confidentiality Program	\$5,860	0	\$5,860	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$141,581	0	\$0	\$0	\$141,581	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$17,635	0	\$17,635	\$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
Total		\$0	0	\$0	\$0	\$0	\$0

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

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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, (3) 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,	Address Confidentiality Program	\$26,988	0	\$26,988	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$835,023	0	\$0	\$0	\$835,023	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$109,587	0	\$109,587	\$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
Total		\$0	0	\$0	\$0	\$0	\$0

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
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, (3) 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,	Address Confidentiality Program	\$11,531	0	\$11,531	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$201,805	0	\$0	\$0	\$201,805	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$33,185	0	\$33,185	\$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
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$39,084	0	\$0	\$0	\$39,084	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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 Equalizal	(\$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
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, (3) 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,	Address Confidentiality Program	\$11,531	0	\$11,531	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$201,805	0	\$0	\$0	\$201,805	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$33,185	0	\$33,185	\$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

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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
Total		\$0	0	\$0	\$0	\$0	\$0

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
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
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, (3) 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,	Address Confidentiality Program	\$348	0	\$348	\$0	\$0	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$5,975	0	\$0	\$0	\$5,975	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$912	0	\$912	\$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

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07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$1,195	0	\$0	\$0	\$1,195	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$16,583	0	\$0	\$0	\$16,583	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2019-20

Salary Survey

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$59,186	0	\$58,428	\$758	\$0	\$0
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, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$31,333	0	\$0	\$0	\$31,333	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$27,984	0	\$27,984	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$53,491	0	\$53,491	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (3) Training Services	Training Services	\$7,731	0	\$0	\$7,731	\$0	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$28,560	0	\$0	\$28,560	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$20,899	0	\$0	\$0	\$20,899	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$15,859	0	\$15,859	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$14,052	0	\$0	\$0	\$14,052	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$139,191	0	\$0	\$0	\$139,191	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$25,748	0	\$12,850	\$12,898	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$18,220	0	\$18,220	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$89,933	0	\$89,933	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$15,100	0	\$0	\$15,100	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$48,671	0	\$48,671	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$53,337	0	\$0	\$0	\$53,337	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$108,641	0	\$0	\$4,749	\$103,892	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$9,872	0	\$0	\$0	\$9,872	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$92,509	0	\$0	\$0	\$92,509	\$0

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		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	\$27,786	0	\$0	\$0	\$27,786	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$222,235	0	\$220,727	\$1,508	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	(\$3,867,452)	0	(\$1,215,499)	(\$98,088)	(\$2,553,865)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$155,766	0	\$0	\$0	\$155,766	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$95,441	0	\$95,441	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$155,574	0	\$155,574	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (3) Training Services	Training Services	\$43,408	0	\$0	\$0	\$43,408	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$96,580	0	\$0	\$96,580	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$132,625	0	\$0	\$0	\$132,625	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$70,638	0	\$70,638	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$69,912	0	\$0	\$0	\$69,912	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$853,184	0	\$0	\$0	\$853,184	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$44,709	0	\$44,709	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$100,181	0	\$100,181	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$310,002	0	\$310,002	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$42,044	0	\$42,044	\$0	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$176,183	0	\$176,183	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$187,498	0	\$0	\$0	\$187,498	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$398,293	0	\$0	\$0	\$398,293	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$24,138	0	\$0	\$0	\$24,138	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$508,335	0	\$0	\$0	\$508,335	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$180,706	0	\$0	\$0	\$180,706	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$81,671	0	\$80,687	\$984	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disburse	(\$1,233,203)	0	(\$458,897)	(\$35,868)	(\$738,438)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$32,926	0	\$0	\$0	\$32,926	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$36,435	0	\$36,435	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$72,042	0	\$72,042	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (3) Training Services	Training Services	\$14,282	0	\$0	\$0	\$14,282	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$34,884	0	\$0	\$34,884	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$34,175	0	\$0	\$0	\$34,175	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$22,494	0	\$22,494	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$20,531	0	\$0	\$0	\$20,531	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$195,260	0	\$0	\$0	\$195,260	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$13,636	0	\$13,636	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$25,046	0	\$25,046	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$125,852	0	\$125,852	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$13,843	0	\$13,843	\$0	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$68,862	0	\$68,862	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$81,165	0	\$0	\$0	\$81,165	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$163,770	0	\$0	\$0	\$163,770	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$14,122	0	\$0	\$0	\$14,122	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$139,734	0	\$0	\$0	\$139,734	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$42,473	0	\$0	\$0	\$42,473	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$81,671	0	\$80,687	\$984	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalizal	(\$1,233,203)	0	(\$458,897)	(\$35,868)	(\$738,438)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$32,926	0	\$0	\$0	\$32,926	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$36,435	0	\$36,435	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$72,042	0	\$72,042	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (3) Training Services	Training Services	\$14,282	0	\$0	\$0	\$14,282	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$34,884	0	\$0	\$34,884	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$34,175	0	\$0	\$0	\$34,175	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$22,494	0	\$22,494	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$20,531	0	\$0	\$0	\$20,531	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$195,260	0	\$0	\$0	\$195,260	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$13,636	0	\$13,636	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$25,046	0	\$25,046	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$125,852	0	\$125,852	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$13,843	0	\$13,843	\$0	\$0	\$0
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$68,862	0	\$68,862	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$81,165	0	\$0	\$0	\$81,165	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$163,770	0	\$0	\$0	\$163,770	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$14,122	0	\$0	\$0	\$14,122	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$139,734	0	\$0	\$0	\$139,734	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$42,473	0	\$0	\$0	\$42,473	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) Department Administration,	Personal Services	\$2,517	0	\$2,487	\$30	\$0	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	(\$37,281)	0	(\$13,762)	(\$1,046)	(\$22,473)	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program	Personal Services	\$1,031	0	\$0	\$0	\$1,031	\$0
01. Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect	Office of the State Architect	\$1,066	0	\$1,066	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (1) State Agency Services	Personal Services	\$2,118	0	\$2,118	\$0	\$0	\$0
02. Division of Human Resources, (A) Human Resource Services, (3) Training Services	Training Services	\$434	0	\$0	\$0	\$434	\$0
02. Division of Human Resources, (B) Employee Benefits Services, (1) Employee Benefits Services	Personal Services	\$1,016	0	\$0	\$1,016	\$0	\$0
02. Division of Human Resources, (C) Risk Management Services, (1) Risk Management Program Administrative Cost	Personal Services	\$1,026	0	\$0	\$0	\$1,026	\$0
03. Constitutionally Independent Entities, (A) Personnel Board,	Personal Services	\$682	0	\$682	\$0	\$0	\$0
04. Central Services, (A) Administration,	Personal Services	\$631	0	\$0	\$0	\$631	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$5,896	0	\$0	\$0	\$5,896	\$0
04. Central Services, (B) Integrated Document Solutions,	Address Confidentiality Program	\$416	0	\$416	\$0	\$0	\$0
04. Central Services, (C) Colorado State Archives,	Personal Services	\$759	0	\$759	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (1) Financial Operations and Reporting	Personal Services	\$3,823	0	\$3,823	\$0	\$0	\$0
05. Division of Accounts and Control, (A) Financial Operations and Reporting, (2) Collections Services	Personal Services	\$376	0	\$376	\$0	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Accounts and Control, (B) Procurement and Contracts,	Personal Services	\$2,035	0	\$2,035	\$0	\$0	\$0
05. Division of Accounts and Control, (C) CORE Operations,	Personal Services	\$2,513	0	\$0	\$0	\$2,513	\$0
06. Administrative Courts, (A) Administrative Courts,	Personal Services	\$4,982	0	\$0	\$0	\$4,982	\$0
07. Division of Capital Assets, (A) Administration,	Personal Services	\$435	0	\$0	\$0	\$435	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$4,244	0	\$0	\$0	\$4,244	\$0
07. Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services,	Personal Services	\$1,281	0	\$0	\$0	\$1,281	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Shift Differential

01. Executive Director's Office, (A) Department Administration,	Shift Differential	(\$42,864)	0	\$0	\$0	(\$42,864)	\$0
04. Central Services, (B) Integrated Document Solutions,	Personal Services	\$26,033	0	\$0	\$0	\$26,033	\$0
07. Division of Capital Assets, (B) Facilities Maintenance - Capitol Complex,	Personal Services	\$16,831	0	\$0	\$0	\$16,831	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	\$3,771,398	0	\$792,650	\$191,744	\$2,787,004	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disbursemen	\$1,349,970	0	\$522,782	\$64,438	\$762,750	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalizal	\$1,349,970	0	\$522,782	\$64,438	\$762,750	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	\$44,959	0	\$17,435	\$2,149	\$25,375	\$0
01. Executive Director's Office, (A) Department Administration,	Shift Differential	\$42,664	0	\$0	\$0	\$42,664	\$0
Total		\$6,558,961	0	\$1,855,649	\$322,769	\$4,380,543	\$0

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) Department Administration,	Health, Life and Dental	\$4,572,634	0	\$1,657,152	\$149,642	\$2,765,840	\$0
01. Executive Director's Office, (A) Department Administration,	Amortization Equalization Disbursemen	\$1,350,650	0	\$563,676	\$53,671	\$733,303	\$0
01. Executive Director's Office, (A) Department Administration,	Supplemental Amortization Equalizal	\$1,350,650	0	\$563,676	\$53,671	\$733,303	\$0
01. Executive Director's Office, (A) Department Administration,	Short-term Disability	\$42,909	0	\$17,936	\$1,708	\$23,265	\$0
01. Executive Director's Office, (A) Department Administration,	Shift Differential	\$48,157	0	\$0	\$0	\$48,157	\$0
Total		\$7,365,000	0	\$2,802,440	\$258,692	\$4,303,868	\$0