COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION
SCHEDULE 8 - Distribution of Central Appropriations (Salary and Benefit Pots)

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
HEALTH, LIFE AND DENTAL					
	FY 08-09 Actual				
	(1) EXECUTIVE OFFICE				
	Executive Office	**139,757**	139,757	0	0
	HIPAA - Security Remediation	**4,743**	4,743	0	0
	(1) EXECUTIVE OFFICE Total	**144,500**	**144,500**	**0**	**0**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**127,287**	127,287	0	0
	(A)(3) Colorado State Employees Assistance Program	**42,674**	270	0	42,404
	(B) Employee Benefits Services	**56,822**	0	0	56,822
	(C) Risk Management Services	**0**	0	0	0
	(2) DIVISION OF HUMAN RESOURCES Total	**226,783**	**127,557**	**0**	**99,226**
	(3) PERSONNEL BOARD				
	Personnel Board	**42,680**	42,680	0	0
	(3) PERSONNEL BOARD Total	**42,680**	**42,680**		
	(4) CENTRAL SERVICES				
	(A) Administration	**37,597**	0	0	37,597
	(B)(1) Reprographics Services	**50,687**	0	0	50,687
	(B)(2) Document Solutions Group	**221,944**	0	0	221,944
	(B)(3) Mail Services	**220,582**	0	0	220,582
	(C) Fleet Management Program And Motor Pool Services	**85,775**	0	0	85,775
	(D)(1) Capitol Complex Facilities	**225,238**	0	0	225,238
	(D)(2) Grand Junction State Services Building	**4,635**	0	0	4,635
	(D)(3) Camp George West	**7,569**	0	0	7,569
	(4) CENTRAL SERVICES Total	**854,027**	**0**	**0**	**854,027**
	(5) FINANCE AND PROCUREMENT				
	(A) State Controller's Office And Procurement Services	**176,901**	176,901	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B) Supplier Database	**0**	0	0	0
	(C) Collections Services	**63,457**	0	0	63,457
	(D) Real Estate Services Program	**45,338**	45,338	0	0
	(5) FINANCE AND PROCUREMENT Total	**285,696**	**222,239**	**0**	**63,457**
	(6) INFORMATION AND ARCHIVAL SERVICES				
	Information And Archival Services	**42,994**	42,994	0	0
	(6) INFORMATION AND ARCHIVAL SERVICES TOTAL	**42,994**	**42,994**	**0**	**0**
	(7) ADMINISTRATIVE HEARINGS				
	Administrative Hearings	**184,781**	0	0	184,781
	Independent Ethics Commission	**0**	0	0	0
	(7) ADMINISTRATIVE HEARINGS Total	**184,781**	**0**	**0**	**184,781**
	FY 08-09 Actual Total	**1,781,461**	**579,970**	**0**	**1,201,491**
	FY 08-09 Appropriation	**1,847,890**	646,399	0	1,201,491
	Reversion	**66,429**	**66,429**	**0**	**0**
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**134,940**	134,940	0	0
	(A)HIPAA - Security Remediation	**1,283**	0	0	1,283
	(B)(1)Colorado State Employees Assistance Program	**79,900**	0	0	79,900
	(B)(2)Office of the State Architect	**44,925**	44,925	0	0
	(B)(3)Colorado State Archives	**57,941**	0	0	57,941
	(1) EXECUTIVE OFFICE Total	**318,989**	**179,865**	**0**	**139,124**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**115,844**	115,844	0	0
	(B) Employee Benefits Services	**51,275**	0	0	51,275
	(C) Risk Management Services	**57,730**	0	0	57,730
	(2) DIVISION OF HUMAN RESOURCES Total	**224,849**	**115,844**	**0**	**109,005**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**0**	0	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**0**	**0**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**63,450**	0	0	63,450
	(B)(1) Reprographics Services	**104,180**	0	0	104,180
	(B)(2) Document Solutions Group	**265,300**	0	0	265,300
	(B)(3) Mail Services	**254,085**	0	0	254,085
	(C) Fleet Management Program And Motor Pool Services	**87,880**	0	0	87,880
	(D)(1) Capitol Complex Facilities	**240,000**	0	0	240,000
	(D)(2) Grand Junction State Services Building	**10,300**	0	0	10,300
	(D)(3) Camp George West	**6,830**	0	0	6,830
	(4) CENTRAL SERVICES Total	**1,032,025**	**0**	**0**	**1,032,025**
	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER				
	(A) Office of the State Controller	**91,000**	91,000	0	0
	(B) State Purchasing Office	**47,000**	47,000	0	0
	(C) Supplier Database	**9,532**	0	9,532	0
	(D) Collections Services	**85,845**	0	0	85,845
	(5) DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER	**233,377**	**138,000**	**9,532**	**85,845**
	(6) ADMINISTRATIVE COURTS				
	Administrative Courts	**213,575**	0	0	213,575
	(6) ADMINISTRATIVE COURTS Total	**213,575**	**0**	**0**	**213,575**
	FY09-10 Actual Total	**2,022,815**	**433,709**	**9,532**	**1,579,574**
	FY 09-10 Appropriation	**2,124,061**	445,250	9,532	1,669,279
	Reversion	**101,246**	**11,541**	**0**	**89,705**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 10-11 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**151,162**	151,162	0	0
	(B)(1)Colorado State Employees Assistance Program	**69,726**	0	0	69,726
	(B)(2)Office of the State Architect	**38,054**	38,054	0	0
	(B)(3)Colorado State Archives	**41,230**	0	8,066	33,164
	(1) EXECUTIVE OFFICE Total	**300,172**	**189,216**	**8,066**	**102,890**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**130,310**	130,310	0	0
	(A)(2) Training Services	**2,493**	0	2,493	0
	(B) Employee Benefits Services	**50,607**	0	50,607	0
	(C) Risk Management Services	**57,774**	0	0	57,774
	(2) DIVISION OF HUMAN RESOURCES Total	**241,184**	**130,310**	**53,100**	**57,774**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**39,264**	39,264	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**39,264**	**39,264**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**64,858**	0	0	64,858
	(B)(1) Reprographics Services	**107,643**	0	0	107,643
	(B)(2) Document Solutions Group	**245,122**	0	0	245,122
	(B)(3) Mail Services	**216,485**	0	0	216,485
	(C) Fleet Management Program And Motor Pool Services	**80,363**	0	0	80,363
	(D)(1) Capitol Complex Facilities	**244,711**	0	0	244,711
	(4) CENTRAL SERVICES Total	**959,182**	**0**	**0**	**959,182**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**161,116**	130,369	30,747	0
	(B) State Purchasing Office	**44,200**	0	44,200	0
	(C) Supplier Database	**18,106**	0	18,106	0
	(D) Collections Services	**91,405**	0	91,405	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**314,827**	**130,369**	**184,458**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**187,116**	0	0	187,116
	(6) ADMINISTRATIVE COURTS Total	**187,116**	**0**	**0**	**187,116**
	FY10-11 Estimate Total	**2,041,745**	**489,159**	**245,624**	**1,306,962**
	FY 10-11 Appropriation	**2,041,745**	489,159	245,624	1,306,962
		0	**0**	**0**	**0**
	FY 11-12 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**147,035**	147,035	0	0
	(B)(1)Colorado State Employees Assistance Program	**79,599**	0	0	79,599
	(B)(2)Office of the State Architect	**30,135**	30,135	0	0
	(B)(3)Colorado State Archives	**40,408**	33,450	6,085	873
	(1) EXECUTIVE OFFICE Total	**297,177**	**210,620**	**6,085**	**80,472**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**136,739**	136,739	0	0
	(A)(2) Training Services	**3,211**	0	3,211	0
	(B) Employee Benefits Services	**46,897**	0	46,897	0
	(C) Risk Management Services	**69,036**	0	0	69,036
	(2) DIVISION OF HUMAN RESOURCES Total	**255,883**	**136,739**	**50,108**	**69,036**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**39,554**	39,554	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**39,554**	**39,554**	**0**	**0**
	(4) CENTRAL SERVICES				

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A) Administration	**70,097**	0	0	70,097
	(B)(1) Reprographics Services	**116,337**	0	0	116,337
	(B)(2) Document Solutions Group	**264,921**	0	0	264,921
	(B)(3) Mail Services	**233,971**	0	0	233,971
	(C) Fleet Management Program And Motor Pool Services	**86,854**	0	0	86,854
	(D)(1) Capitol Complex Facilities	**264,477**	0	0	264,477
	(4) CENTRAL SERVICES Total	**1,036,657**	**0**	**0**	**1,036,657**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**158,054**	158,054		0
	(B) State Purchasing Office	**38,414**	38,414		0
	(C) Supplier Database	**19,741**	0	19,741	0
	(D) Collections Services	**60,255**	0	60,255	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**276,464**	**196,468**	**79,996**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**202,255**	0	0	202,255
	(6) ADMINISTRATIVE COURTS Total	**202,255**	**0**	**0**	**202,255**
HLD	**FY11-12 Request Total**	**2,107,990**	**583,381**	**136,189**	**1,388,420**
	FY 11-12 Appropriation	**2,122,540**	597,931	136,189	1,388,420
		14,550	**14,550**	**0**	**0**
SHORT-TERM DISABILITY					
	FY 08-09 Actual				
	(1) EXECUTIVE OFFICE				
	Executive Office	**1,558**	1,558	0	0
	HIPAA - Security Remediation	**100**	0	0	100
	(1) EXECUTIVE OFFICE Total	**1,658**	**1,558**	**0**	**100**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**0**	0	0	0
	(A)(3) Colorado State Employees Assistance Program	**584**	0	0	584
	(B) Employee Benefits Services	**994**	0	0	994

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Risk Management Services	**680**	0	0	680
	(2) DIVISION OF HUMAN RESOURCES Total	**2,258**	**0**	**0**	**2,258**
	(3) PERSONNEL BOARD				
	Personnel Board	**564**	564	0	0
	(3) PERSONNEL BOARD Total	**564**	**564**	**0**	**0**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(4) CENTRAL SERVICES				
	(A) Administration	**788**	0	0	788
	(B)(1) Reprographics Services	**1,109**	0	0	1,109
	(B)(2) Document Solutions Group	**2,282**	0	0	2,282
	(B)(3) Mail Services	**2,057**	0	0	2,057
	(C) Fleet Management Program And Motor Pool Services	**1,002**	0	0	1,002
	(D)(1) Capitol Complex Facilities	**3,061**	0	0	3,061
	(D)(2) Grand Junction State Services Building	**57**	0	0	57
	(D)(3) Camp George West	**100**	0	0	100
	(4) CENTRAL SERVICES Total	**10,456**	**0**	**0**	**10,456**
	(5) FINANCE AND PROCUREMENT				
	(A) State Controller's Office And Procurement Services	**2,904**	1,459	1,445	0
	(B) Supplier Database	**0**	0	0	0
	(C) Collections Services	**1,186**	0	0	1,186
	(D) Real Estate Services Program	**0**	0	0	0
	(5) FINANCE AND PROCUREMENT Total	**4,090**	**1,459**	**1,445**	**1,186**
	(6) INFORMATION AND ARCHIVAL SERVICES				
	Information And Archival Services	**0**	0	0	0
	(6) Information And Archival Services Total	**0**	**0**	**0**	**0**
	(7) ADMINISTRATIVE HEARINGS				
	Administrative Hearings	**3,564**	0	0	3,564
	Independent Ethics Commission	**80**	80	0	0
	(7) ADMINISTRATIVE HEARINGS Total	**3,644**	**80**	**0**	**3,564**
	FY 08-09 Actual Total	**22,670**	**3,661**	**1,445**	**17,564**
	FY 08-09 Appropriation	**28,704**	3,661	1,445	23,598
	Reversion	**6,034**	**0**	**0**	**6,034**
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**2,534**	2,534	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(A)HIPAA - Security Remediation	**35**	0	0	35
	(B)(1)Colorado State Employees Assistance Program	**855**	0	0	855
	(B)(2)Office of the State Architect	**605**	605	0	0
	(B)(3)Colorado State Archives	**1,201**	298	0	903
	(1) EXECUTIVE OFFICE Total	**5,230**	**3,437**	**0**	**1,793**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**1,999**	1,999	0	0
	(B) Employee Benefits Services	**939**	0	939	0
	(C) Risk Management Services	**0**	0	0	0
	(2) DIVISION OF HUMAN RESOURCES Total	**2,938**	**1,999**	**939**	**0**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**0**	0	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**0**	**0**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**1,020**	0	0	1,020
	(B)(1) Reprographics Services	**0**	0	0	0
	(B)(2) Document Solutions Group	**2,500**	0	0	2,500
	(B)(3) Mail Services	**7,736**	0	0	7,736
	(C) Fleet Management Program And Motor Pool Services	**956**	0	0	956
	(D)(1) Capitol Complex Facilities	**3,550**	0	0	3,550
	(D)(2) Grand Junction State Services Building	**70**	0	0	70
	(D)(3) Camp George West	**122**	0	0	122
	(4) CENTRAL SERVICES Total	**15,954**	**0**	**0**	**15,954**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**1,254**	1,254	0	0
	(B) State Purchasing Office	**1,063**	1,063	0	0
	(C) Supplier Database	**365**	0	365	0
	(D) Collections Services	**1,305**	0	481	824
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**3,987**	**2,317**	**846**	**824**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**1,177**	0	0	1,177
	(6) ADMINISTRATIVE COURTS Total	**1,177**	**0**	**0**	**1,177**
	FY09-10 Actual Total	**29,286**	**7,753**	**1,785**	**19,748**
	FY 09-10 Appropriation	**29,424**	7,891	1,785	19,748
	Reversion	**138**	**138**	**0**	**0**
	FY 10-11 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**2,219**	2,219	0	0
	(B)(1)Colorado State Employees Assistance Program	**764**	0	0	764
	(B)(2)Office of the State Architect	**519**	519	0	0
	(B)(3)Colorado State Archives	**825**	0	825	0
	(1) EXECUTIVE OFFICE Total	**4,327**	**2,738**	**825**	**764**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**2,078**	2,078	0	0
	(A)(2) Training Services	**125**	0	125	0
	(B) Employee Benefits Services	**1,010**	0	1,010	0
	(C) Risk Management Services	**793**	0	0	793
	(2) DIVISION OF HUMAN RESOURCES Total	**4,006**	**2,078**	**1,135**	**793**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**530**	530	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**530**	**530**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**906**	0	0	906
	(B)(1) Reprographics Services	**1,041**	0	0	1,041
	(B)(2) Document Solutions Group	**2,311**	0	0	2,311
	(B)(3) Mail Services	**2,230**	0	0	2,230

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Fleet Management Program And Motor Pool Services	**889**	0	0	889
	(D)(1) Capitol Complex Facilities	**3,367**	0	0	3,367
	(4) CENTRAL SERVICES Total	**10,744**	**0**	**0**	**10,744**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**3,710**	0	3,710	0
	(B) State Purchasing Office	**1,472**	0	1,472	0
	(C) Supplier Database	**297**	0	297	0
	(D) Collections Services	**1,350**	0	1,350	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**6,829**	**0**	**6,829**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**4,028**	0	0	4,028
	(6) ADMINISTRATIVE COURTS Total	**4,028**	**0**	**0**	**4,028**
	FY10-11 Estimate Total	**30,464**	**5,346**	**8,789**	**16,329**
	FY 10-11 Appropriation	**30,464**	**5,346**	**8,789**	**16,329**
	Reversion	**0**	**0**	**0**	**0**
	FY 11-12 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**3,004**	3,004	0	0
	(B)(1)Colorado State Employees Assistance Program	**938**	0	0	938
	(B)(2)Office of the State Architect	**693**	693	0	0
	(B)(3)Colorado State Archives	**807**	667	124	16
	(1) EXECUTIVE OFFICE Total	**5,442**	**4,364**	**124**	**954**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**2,728**	2,728	0	0
	(A)(2) Training Services	**100**	0	100	0
	(B) Employee Benefits Services	**835**	0	835	0
	(C) Risk Management Services	**1,038**	0	0	1,038
	(2) DIVISION OF HUMAN RESOURCES Total	**4,701**	**2,728**	**935**	**1,038**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**705**	705	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**705**	**705**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**1,103**	0	0	1,103
	(B)(1) Reprographics Services	**1,268**	0	0	1,268
	(B)(2) Document Solutions Group	**2,816**	0	0	2,816
	(B)(3) Mail Services	**2,717**	0	0	2,717
	(C) Fleet Management Program And Motor Pool Services	**1,083**	0	0	1,083
	(D)(1) Capitol Complex Facilities	**4,092**	0	0	4,092
	(4) CENTRAL SERVICES Total	**13,079**	**0**	**0**	**13,079**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**3,940**	3,940		0
	(B) State Purchasing Office	**1,246**	1,246		0
	(C) Supplier Database	**237**	0	237	0
	(D) Collections Services	**1,083**	0	1,083	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**6,506**	**5,186**	**1,320**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**4,906**	0	0	4,906
	(6) ADMINISTRATIVE COURTS Total	**4,906**	**0**	**0**	**4,906**
STD	**FY11-12 Request Total**	**35,339**	**12,983**	**2,379**	**19,977**
	FY 11-12 Appropriation	**35,339**	**12,983**	**2,379**	**19,977**
	Reversion	**0**	**0**	**0**	**0**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
AMORTIZATION EQUALIZATION DISBURSEMENT (AED)					
	FY 08-09 Actual				
	(1) EXECUTIVE OFFICE				
	Executive Office	**24,485**	1,583	0	22,902
	HIPAA - Security Remediation	**1,625**	0	0	1,625
	(1) EXECUTIVE OFFICE Total	**26,110**	**1,583**	**0**	**24,527**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**23,614**	2,277	0	21,337
	(A)(3) Colorado State Employees Assistance Program	**7,327**	0	0	7,327
	(B) Employee Benefits Services	**12,023**	0	0	12,023
	(C) Risk Management Services	**6,627**	0	0	6,627
	(2) DIVISION OF HUMAN RESOURCES Total	**49,591**	**2,277**	**0**	**47,314**
	(3) PERSONNEL BOARD				
	Personnel Board	**6,544**	6,544	0	0
	(3) PERSONNEL BOARD Total	**6,544**	**6,544**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**9,682**	0	0	9,682
	(B)(1) Reprographics Services	**13,599**	0	0	13,599
	(B)(2) Document Solutions Group	**27,492**	0	0	27,492
	(B)(3) Mail Services	**26,407**	0	0	26,407
	(C) Fleet Management Program And Motor Pool Services	**10,597**	0	0	10,597
	(D)(1) Capitol Complex Facilities	**37,320**	0	0	37,320
	(D)(2) Grand Junction State Services Building	**709**	0	0	709
	(D)(3) Camp George West	**1,217**	0	0	1,217
	(4) CENTRAL SERVICES Total	**127,023**	**0**	**0**	**127,023**
	(5) FINANCE AND PROCUREMENT				
	(A) State Controller's Office And Procurement Services	**46,163**	18,094	0	28,069
	(B) Supplier Database	**0**	0	0	0
	(C) Collections Services	**13,082**	0	0	13,082
	(D) Real Estate Services Program	**7,000**	7,000	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(5) FINANCE AND PROCUREMENT Total	**66,245**	**25,094**	**0**	**41,151**
	(6) INFORMATION AND ARCHIVAL SERVICES				
	Information And Archival Services	**7,627**	7,627	0	0
	(6) Information And Archival Services Total	**7,627**	**7,627**	**0**	**0**
	(7) ADMINISTRATIVE HEARINGS				
	Administrative Hearings	**45,779**	0	0	45,779
	Independent Ethics Commission	**1,000**	1,000	0	0
	(7) ADMINISTRATIVE HEARINGS Total	**46,779**	**1,000**	**0**	**45,779**
	FY 08-09 Actual Total	**329,919**	**44,125**	**0**	**285,794**
	FY 08-09 Appropriation	**352,343**	44,125	0	308,218
	Reversion	**22,424**	**0**	**0**	**22,424**
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**31,865**	31,865	0	0
	(A)HIPAA - Security Remediation	**350**	0	0	350
	(B)(1)Colorado State Employees Assistance Program	**10,725**	0	0	10,725
	(B)(2)Office of the State Architect	**7,755**	7,755	0	0
	(B)(3)Colorado State Archives	**9,770**	0	0	**9,770**
	(1) EXECUTIVE OFFICE Total	**60,465**	**39,620**	**0**	**20,845**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**28,045**	28,045	0	0
	(B) Employee Benefits Services	**12,119**	0	12,119	0
	(C) Risk Management Services	**10,706**	0	0	10,706
	(2) DIVISION OF HUMAN RESOURCES Total	**50,870**	**28,045**	**12,119**	**10,706**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**0**	0	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**0**	**0**	**0**	**0**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(4) CENTRAL SERVICES				
	(A) Administration	**13,085**	0	0	13,085
	(B)(1) Reprographics Services	**14,655**	0	0	14,655
	(B)(2) Document Solutions Group	**30,365**	0	0	30,365
	(B)(3) Mail Services	**31,035**	0	0	31,035
	(C) Fleet Management Program And Motor Pool Services	**12,205**	0	0	12,205
	(D)(1) Capitol Complex Facilities	**46,005**	0	0	46,005
	(D)(2) Grand Junction State Services Building	**863**	0	0	863
	(D)(3) Camp George West	**1,565**	0	0	1,565
	(4) CENTRAL SERVICES Total	**149,778**	**0**	**0**	**149,778**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**26,025**	26,025	0	0
	(B) State Purchasing Office	**14,080**	14,080	0	0
	(C) Supplier Database	**3,722**	0	3,722	0
	(D) Collections Services	**15,320**	0	5,393	9,927
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**59,147**	**40,105**	**9,115**	**9,927**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**52,952**	0	0	52,952
	(6) ADMINISTRATIVE COURTS Total	**52,952**	**0**	**0**	**52,952**
	FY09-10 Actual Total	**373,212**	**107,770**	**21,234**	**244,208**
	FY 09-10 Appropriation	**396,870**	108,480	23,030	265,360
	Reversion	**23,658**	**710**	**1,796**	**21,152**
	FY 10-11 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**33,104**	33,104	0	0
	(B)(1)Colorado State Employees Assistance Program	**12,610**	0	0	12,610
	(B)(2)Office of the State Architect	**7,739**	7,739	0	0
	(B)(3)Colorado State Archives	**11,024**	0	1,993	9,031
	(1) EXECUTIVE OFFICE Total	**64,477**	**40,843**	**1,993**	**21,641**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**31,141**	31,141	0	0
	(A)(2) Training Services	**1,718**	0	965	753
	(B) Employee Benefits Services	**14,815**	0	14,815	0
	(C) Risk Management Services	**13,076**	0	0	13,076
	(2) DIVISION OF HUMAN RESOURCES Total	**60,750**	**31,141**	**15,780**	**13,829**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**7,878**	7,878	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**7,878**	**7,878**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**14,852**	0	0	14,852
	(B)(1) Reprographics Services	**17,168**	0	0	17,168
	(B)(2) Document Solutions Group	**38,113**	0	0	38,113
	(B)(3) Mail Services	**36,772**	0	0	36,772
	(C) Fleet Management Program And Motor Pool Services	**14,658**	0	0	14,658
	(D)(1) Capitol Complex Facilities	**55,523**	0	0	55,523
	(4) CENTRAL SERVICES Total	**177,086**	**0**	**0**	**177,086**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**50,236**	9,728	40,508	0
	(B) State Purchasing Office	**17,561**	0	17,561	0
	(C) Supplier Database	**4,371**	0	4,371	0
	(D) Collections Services	**19,025**	0	19,025	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**91,193**	**9,728**	**81,465**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**66,433**	0	0	66,433
	(6) ADMINISTRATIVE COURTS Total	**66,433**	**0**	**0**	**66,433**
	FY10-11 Estimate Total	**467,817**	**89,590**	**99,238**	**278,989**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 10-11 Appropriation	**467,817**	**89,590**	**99,238**	**278,989**
					0
	FY 11-12 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**47,527**	47,527	0	0
	(B)(1)Colorado State Employees Assistance Program	**14,079**	0	0	14,079
	(B)(2)Office of the State Architect	**9,453**	9,453	0	0
	(B)(3)Colorado State Archives	**12,870**	10,626	1,956	288
	(1) EXECUTIVE OFFICE Total	**83,929**	**67,606**	**1,956**	**14,367**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**43,686**	43,686	0	0
	(A)(2) Training Services	**1,591**	0	1,591	
	(B) Employee Benefits Services	**13,263**	0	13,263	0
	(C) Risk Management Services	**14,599**	0	0	14,599
	(2) DIVISION OF HUMAN RESOURCES Total	**73,139**	**43,686**	**14,854**	**14,599**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**11,228**	11,228	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**11,228**	**11,228**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**19,363**	0	0	19,363
	(B)(1) Reprographics Services	**19,169**	0	0	19,169
	(B)(2) Document Solutions Group	**42,557**	0	0	42,557
	(B)(3) Mail Services	**41,059**	0	0	41,059
	(C) Fleet Management Program And Motor Pool Services	**16,367**	0	0	16,367
	(D)(1) Capitol Complex Facilities	**61,996**	0	0	61,996
	(4) CENTRAL SERVICES Total	**200,511**	**0**	**0**	**200,511**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**62,638**	62,638		0
	(B) State Purchasing Office	**20,219**	20,219		0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(C) Supplier Database	**3,745**	0	3,745	0
	(D) Collections Services	**17,086**	0	17,086	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**103,688**	**82,857**	**20,831**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**86,540**	0	0	86,540
	(6) ADMINISTRATIVE COURTS Total	**86,540**	**0**	**0**	**86,540**
AED	**FY11-12 Request Total**	**559,035**	**205,377**	**37,641**	**316,017**
	FY 11-12 Appropriation	**559,035**	**205,377**	**37,641**	**316,017**
	Reversion				
SUPPL. AMORTIZATION EQUALIZATION DISBRSMT. (SAED)					
	FY 08-09 Actual				
	(1) EXECUTIVE OFFICE				
	Executive Office	**10,097**	4,264	0	5,833
	HIPAA - Security Remediation	**705**	0	0	705
	(1) EXECUTIVE OFFICE Total	**10,802**	**4,264**	**0**	**6,538**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**1,900**	0	0	1,900
	(A)(3) Colorado State Employees Assistance Program	**3,465**	0	0	3,465
	(B) Employee Benefits Services	**5,658**	0	0	5,658
	(C) Risk Management Services	**3,115**	0	0	3,115
	(2) DIVISION OF HUMAN RESOURCES Total	**14,138**	**0**	**0**	**14,138**
	(3) PERSONNEL BOARD				
	Personnel Board	**2,562**	2,562	0	0
	(3) PERSONNEL BOARD Total	**2,562**	**2,562**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**4,510**	0	0	4,510
	(B)(1) Reprographics Services	**6,354**	0	0	6,354
	(B)(2) Document Solutions Group	**13,043**	0	0	13,043

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(3) Mail Services	**12,335**	0	0	12,335
	(C) Fleet Management Program And Motor Pool Services	**4,985**	0	0	4,985
	(D)(1) Capitol Complex Facilities	**17,542**	0	0	17,542
	(D)(2) Grand Junction State Services Building	**331**	0	0	331
	(D)(3) Camp George West	**580**	0	0	580
	(4) CENTRAL SERVICES Total	**59,680**	**0**	**0**	**59,680**
	(5) FINANCE AND PROCUREMENT				
	(A) State Controller's Office And Procurement Services	**21,594**	9,937	0	11,657
	(B) Supplier Database	**0**	0	0	0
	(C) Collections Services	**6,118**	0	0	6,118
	(D) Real Estate Services Program	**3,270**	170	0	3,100
	(5) FINANCE AND PROCUREMENT Total	**30,982**	**10,107**	**0**	**20,875**
	(6) INFORMATION AND ARCHIVAL SERVICES				
	Information And Archival Services	**2,567**	2,567	0	0
	(6) Information And Archival Services Total	**2,567**	**2,567**	**0**	**0**
	(7) ADMINISTRATIVE HEARINGS				
	Administrative Hearings	**22,776**	0	0	22,776
	Independent Ethics Commission	**450**	450	0	0
	(7) ADMINISTRATIVE HEARINGS Total	**23,226**	**450**	**0**	**22,776**
	FY 08-09 Actual Total	**143,957**	**19,950**	**0**	**124,007**
	FY 08-09 Appropriation	**164,427**	19,950	0	144,477
	Reversion	**20,470**	**0**	**0**	**20,470**
	FY 09-10 Actual				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**19,900**	19,900	0	0
	(A)HIPAA - Security Remediation	**195**	0	0	195
	(B)(1)Colorado State Employees Assistance Program	**6,890**	0	0	6,890
	(B)(2)Office of the State Architect	**4,775**	4,775	0	0
	(B)(3)Colorado State Archives	**6,155**	0	0	6,155

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(1) EXECUTIVE OFFICE Total	**37,915**	**24,675**	**0**	**13,240**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**16,440**	16,440	0	0
	(B) Employee Benefits Services	**7,524**	0	7,524	0
	(C) Risk Management Services	**7,005**	0	0	7,005
	(2) DIVISION OF HUMAN RESOURCES Total	**30,969**	**16,440**	**7,524**	**7,005**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**0**	0	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**0**	**0**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**8,215**	0	0	8,215
	(B)(1) Reprographics Services	**9,155**	0	0	9,155
	(B)(2) Document Solutions Group	**19,025**	0	0	19,025
	(B)(3) Mail Services	**19,990**	0	0	19,990
	(C) Fleet Management Program And Motor Pool Services	**7,635**	0	0	7,635
	(D)(1) Capitol Complex Facilities	**28,820**	0	0	28,820
	(D)(2) Grand Junction State Services Building	**540**	0	0	540
	(D)(3) Camp George West	**978**	0	0	978
	(4) CENTRAL SERVICES Total	**94,358**	**0**	**0**	**94,358**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**15,743**	15,743	0	0
	(B) State Purchasing Office	**9,270**	9,270	0	0
	(C) Supplier Database	**2,327**	0	2,327	0
	(D) Collections Services	**9,575**	0	3,877	5,698
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**36,915**	**25,013**	**6,204**	**5,698**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**33,132**	0	0	33,132
	(6) ADMINISTRATIVE COURTS Total	**33,132**	**0**	**0**	**33,132**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY09-10 Actual Total	**233,289**	**66,128**	**13,728**	**153,433**
	FY 09-10 Appropriation	**246,847**	**66,603**	**14,394**	**165,850**
	Reversion	**13,558**	**475**	**666**	**12,417**
	FY 10-11 Estimate				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**33,252**	33,252	0	0
	(A)HIPAA - Security Remediation	**0**	0	0	0
	(B)(1)Colorado State Employees Assistance Program	**8,358**	0	0	8,358
	(B)(2)Office of the State Architect	**7,769**	7,769	0	0
	(B)(3)Colorado State Archives	**7,530**	0	2,065	5,465
	(1) EXECUTIVE OFFICE Total	**56,909**	**41,021**	**2,065**	**13,823**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**31,260**	31,260	0	0
	(A)(2) Training Services	**1,204**	0	704	500
	(B) Employee Benefits Services	**10,802**	0	10,802	0
	(C) Risk Management Services	**8,666**	0	0	8,666
	(2) DIVISION OF HUMAN RESOURCES Total	**51,932**	**31,260**	**11,506**	**9,166**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**7,910**	7,910	0	0
	(B) Independent Ethics Commission	**0**	0	0	0
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**7,910**	**7,910**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**9,803**	0	0	9,803
	(B)(1) Reprographics Services	**11,380**	0	0	11,380
	(B)(2) Document Solutions Group	**25,263**	0	0	25,263
	(B)(3) Mail Services	**24,374**	0	0	24,374
	(C) Fleet Management Program And Motor Pool Services	**9,712**	0	0	9,712
	(D)(1) Capitol Complex Facilities	**36,803**	0	0	36,803
	(4) CENTRAL SERVICES Total	**117,335**	**0**	**0**	**117,335**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**38,241**	4,206	34,035	0
	(B) State Purchasing Office	**12,697**	0	12,697	0
	(C) Supplier Database	**3,187**	0	3,187	0
	(D) Collections Services	**13,872**	0	13,872	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**67,997**	**4,206**	**63,791**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**44,034**	0	0	44,034
	(6) ADMINISTRATIVE COURTS Total	**44,034**	**0**	**0**	**44,034**
	FY10-11 Estimate Total	**346,117**	**84,397**	**77,362**	**184,358**
	FY 10-11 Appropriation	**346,117**	**84,397**	**77,362**	**184,358**
				0	0
	FY 11-12 Request				
	(1) EXECUTIVE OFFICE				
	(A)Executive Office	**37,920**	37,920	0	0
	(A)HIPAA - Security Remediation	**0**	0	0	0
	(B)(1)Colorado State Employees Assistance Program	**11,936**	0	0	11,936
	(B)(2)Office of the State Architect	**8,800**	8,800	0	0
	(B)(3)Colorado State Archives	**10,257**	8,477	1,572	208
	(1) EXECUTIVE OFFICE Total	**68,913**	**55,197**	**1,572**	**12,144**
	(2) DIVISION OF HUMAN RESOURCES				
	(A)(1) State Agency Services	**34,847**	34,847	0	0
	(A)(2) Training Services	**1,279**	0	1,279	
	(B) Employee Benefits Services	**10,649**	0	10,649	0
	(C) Risk Management Services	**13,189**	0	0	13,189
	(2) DIVISION OF HUMAN RESOURCES Total	**59,964**	**34,847**	**11,928**	**13,189**
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES				
	(A) Personnel Board	**8,958**	8,958	0	0
	(B) Independent Ethics Commission	**0**	0	0	0

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(3) CONSTITUTIONALLY INDEPENDENT ENTITIES TOTAL	**8,958**	**8,958**	**0**	**0**
	(4) CENTRAL SERVICES				
	(A) Administration	**13,921**	0	0	13,921
	(B)(1) Reprographics Services	**16,133**	0	0	16,133
	(B)(2) Document Solutions Group	**35,803**	0	0	35,803
	(B)(3) Mail Services	**34,558**	0	0	34,558
	(C) Fleet Management Program And Motor Pool Services	**13,763**	0	0	13,763
	(D)(1) Capitol Complex Facilities	**52,041**	0	0	52,041
	(4) CENTRAL SERVICES Total	**166,219**	**0**	**0**	**166,219**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(A) Office of the State Controller	**49,914**	49,914		0
	(B) State Purchasing Office	**16,119**	16,119		0
	(C) Supplier Database	**3,010**	0	3,010	0
	(D) Collections Services	**13,737**	0	13,737	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**82,780**	**66,033**	**16,747**	**0**
	(6) ADMINISTRATIVE COURTS				
	Administrative Hearings	**62,390**	0	0	62,390
	(6) ADMINISTRATIVE COURTS Total	**62,390**	**0**	**0**	**62,390**
SAED	**FY11-12 Request Total**	**449,224**	**165,035**	**30,247**	**253,942**
	FY 11-12 Appropriation	**449,224**	**165,035**	**30,247**	**253,942**
SHIFT DIFFERENTIAL					
	FY 08-09 Actual				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	**11,281**	0	0	11,281
	(B)(2) Document Solutions Group	**2,436**	0	0	2,436
	(D)(1) Capitol Complex Facilities	**7,231**	0	0	7,231
	(C) Fleet Management Program And Motor Pool Services	**0**	0	0	0
	(D)(1) Capitol Complex Facilities	**13,393**	0	0	13,393
	(4) CENTRAL SERVICES Total	**34,341**	**0**	**0**	**34,341**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(5) FINANCE AND PROCUREMENT				
	(D) Collections Services	**4,785**	0	0	4,785
	(5) FINANCE AND PROCUREMENT Total	**4,785**	**0**	**0**	**4,785**
	FY 08-09 Actual Total	**39,126**	**0**	**0**	**39,126**
	FY 08-09 Appropriation	**39,126**	0	0	39,126
	Reversion	**0**	**0**	**0**	**0**

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	FY 09-10 Actual				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	**4,235**	0	0	4,235
	(B)(2) Document Solutions Group	**3,235**	0	0	3,235
	(B)(3) Mail Services	**13,740**	0	0	13,740
	(C) Fleet Management Program And Motor Pool Services	**0**	0	0	0
	(D)(1) Capitol Complex Facilities	**13,600**	0	0	13,600
	(4) CENTRAL SERVICES Total	**34,810**	**0**	**0**	**34,810**
	(5) DIVISION OF ACCOUNTS AND CONTROL				
	(D) Collections Services	**0**	0	0	0
	(5) DIVISION OF ACCOUNTS AND CONTROL Total	**0**	**0**	**0**	**0**
	FY 09-10 Actual Total	**34,810**	**0**	**0**	**34,810**
	FY 09-10 Appropriation	**37,736**	0	0	37,736
	Reversion	**2,926**	**0**	**0**	**2,926**
	FY 10-11 Estimate				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	**6,476**	0	0	6,476
	(B)(2) Document Solutions Group	**2,554**	0	0	2,554
	(D)(1) Capitol Complex Facilities	**6,570**	0	0	6,570
	(C) Fleet Management Program And Motor Pool Services	**0**	0	0	0
	(D)(1) Capitol Complex Facilities	**15,000**	0	0	15,000
	(4) CENTRAL SERVICES Total	**30,600**	**0**	**0**	**30,600**
	FY 10-11 Estimate Total	**30,600**	**0**	**0**	**30,600**
	FY 10-11 Appropriation	**30,600**	0	0	**30,600**
	Reversion	**0**	**0**	**0**	**0**
	FY 11-12 Request				
	(4) CENTRAL SERVICES				
	(B)(1) Reprographics Services	**11,435**	0	0	11,435

Allocation	Fiscal Year/Division/Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds
	(B)(2) Document Solutions Group	**6,205**	0	0	6,205
	(B)(3) Mail Services	**6,570**	0	0	6,570
	(C) Fleet Management Program And Motor Pool Services	**0**	0	0	0
	(D)(1) Capitol Complex Facilities	**17,500**	0	0	17,500
	(4) CENTRAL SERVICES Total	**41,710**	**0**	**0**	**41,710**
	FY 11-12 Request Total	**41,710**	**0**	**0**	**41,710**
	FY 10-11 Department Estimate Total	**2,916,743**	**668,492**	**431,013**	**1,817,238**
	FY 11-12 Department Request Total	**3,193,298**	**966,776**	**206,456**	**2,020,066**
	FY 09-10 Appropriation	**2,693,412**	**615,360**	**46,279**	**2,031,773**
	FY 09-10 Expenditure	**2,696,949**	**729,134**	**41,665**	**1,926,150**
	FY 09-10 Variance	**(3,537)**	**(113,774)**	**4,614**	**105,623**