

Schedule 5.C

Summary Table for Health, Life & Dental

Department: Personnel & Administration

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2000-2001						
Executive Director's Office		24,304	24,304			
Division Subtotal		24,304	24,304			
Human Resources	Personal Services	81,012	81,012			
Human Resources	Services-Pers Svcs					
Human Resources	Perf Based Pay					
Human Resources	CSEAP Pers Svcs				9,535	
Human Resources	Training-Pers Svcs					5,710
Human Resources	Benefits-Pers Svcs			900		10,586
Human Resources	Risk Personal Svcs					15,350
Division Subtotal		81,012	81,012	900	41,181	
Personnel Board	Personal Services	10,642	10,642			
Central Services	Admin-Pers Svcs	16,412			16,412	
Central Services	IDF-Repro Pers Svcs	49,108			49,108	
Central Services	IDF-Micro Pers Svcs	15,817			15,817	
Central Services	IDF Mail Pers Svcs	44,197			44,197	
Central Services	Fleet Pers Svcs	29,204			29,204	
Central Services	Collections Pers Svcs	21,281			21,281	
Central Services	Coord & Review of cc/cm	15,507	15,507			
Central Services	Prop Maint-Pers Svcs	82,624			82,624	
Central Services	GJ Pers Svcs	1,701			1,701	
Central Services	CGW Pers Svcs	2,055			2,055	
Division Subtotal		288,548	26,149		282,399	
Finance & Procurement	Personal Services	76,009	76,009			
Finance & Procurement	Supplier Database	3,052		3,052		
Division Subtotal		79,061	76,009	3,052		
Information Technology	Business-Pers Svcs	16,611	10,356		6,255	
Information Technology	Comm-Pers Svcs	88,172	88,172			
Information Technology	Network-Pers Svcs	29,211			29,211	
Information Technology	Computing-Pers Svcs	170,049			170,049	
Information Technology	Archival Pers Svcs	32,237	24,794		7,443	
Information Technology	Applications-Pers Svcs	82,379	82,379			
Division Subtotal		418,659	205,701		242,958	
Administrative Hearings						
Administrative Hearings	Personal Services	63,150			63,150	
Division Subtotal		63,150			63,150	
Department Total Actual FY 2000-2001		595,474	416,175	3,952	379,688	

Schedule 5.C

Summary Table for Health, Life & Dental

Department: Personnel & Administration

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2001-2002						
Executive Director's Office						
	Executive Director's Office	26,407	26,407			
Division Subtotal		26,407	26,407			
Human Resources	Services-Pers Svcs	78,756	78,756			
Human Resources	CSEAP Pers Svcs	10,250			10,250	
Human Resources	Training-Pers Svcs	6,138			6,138	
Human Resources	Benefits-Pers Svcs	14,170			14,170	
Human Resources	Risk Personal Svcs	16,501			16,501	
Division Subtotal		125,815	78,756		47,059	
Personnel Board	Personal Services	10,189	10,189			
Central Services	Admin-Pers Svcs	18,359			18,359	
Central Services	IDF-Repro Pers Svcs	52,808			52,808	
Central Services	IDF-Micro Pers Svcs	17,003			17,003	
Central Services	IDF Mail Pers Svcs	47,512			47,512	
Central Services	Fleet Pers Svcs	31,400			31,400	
Central Services	Collections Pers Svcs	22,877			22,877	
Central Services	Coord & Review of cc/cm	22,604			22,604	
Central Services	Prop Maint-Pers Svcs	104,820			104,820	
Central Services	GJ Pers Svcs	2,066			2,066	
Central Services	CGW Pers Svcs	1,894			1,894	
Division Subtotal		331,532	10,189		321,343	
Finance & Procurement	Personal Services	79,875	79,875			
Finance & Procurement	Supplier Database	4,907		4,907		
Division Subtotal		84,782	79,875	4,907		
Information Technology	Business-Pers Svcs	15,367	15,367			
Information Technology	Comm-Pers Svcs	84,423	84,423			
Information Technology	Network-Pers Svcs	31,402			31,402	
Information Technology	Computing-Pers Svcs	184,385			184,385	
Information Technology	Archival Pers Svcs	15,903			15,903	
Information Technology	Applications-Pers Svcs	75,747	75,747			
Division Subtotal		407,227	345,476	9,814	874,376	
Personnel Board						
	Personnel Board	14,577	14,577			
Division Subtotal		14,577	14,577			
Administrative Hearings						
	Personal Services	67,886			67,886	
Division Subtotal		67,886	450,377	9,814	1,142,550	
Department Total Actual FY2001-02		1,058,226	964,673	24,535	2,385,328	

Schedule 5.C

Summary Table for Health, Life & Dental

Department: Personnel & Administration

	Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2002-2003						
Executive Director's Office	Personal Svcs	25,030	25,030	-	-	-
Human Resources	Services-Pers Svcs	84,578	84,578	-	-	-
Human Resources	CSEAP Pers Svcs	9,350	-	-	9,350	-
Human Resources	Training-Pers Svcs	5,110	-	-	5,110	-
Human Resources	Benefits-Pers Svcs	19,504	-	8,027	11,477	-
Human Resources	Risk Personal Svcs	19,707	-	-	19,707	-
Division Subtotal		163,279	109,608	8,027	45,644	
Personnel Board	Personal Svcs	13,267	13,267	-	-	-
Central Services	Admin-Pers Svcs	17,103	-	-	17,103	-
Central Services	IDF-Repro Pers Svcs	108,389	-	-	108,389	-
Central Services	IDF-Micro Pers Svcs	14,668	-	-	14,668	-
Central Services	IDF Mail Pers Svcs	43,808	-	-	43,808	-
Central Services	Fleet Pers Svcs	28,108	-	-	28,108	-
Central Services	Prop Maint-Pers Svcs	101,388	1,891	-	99,497	-
Central Services	GJ Pers Svcs	423	-	-	423	-
Central Services	CGW Pers Svcs	1,280	-	-	1,280	-
Division Subtotal		328,434	15,158		313,276	
Finance & Procurement	Personal Svcs	83,131	83,131	-	-	-
Finance & Procurement	Supplier Database	6,562	-	6,562	-	-
Finance & Procurement	Collections Pers Svcs	18,434	-	-	18,434	-
Finance & Procurement	Coord & Review of cc/cm	14,243	14,243	-	-	-
Division Subtotal		122,370	97,374	6,562	18,434	
Information Technology	Business-Pers Svcs	11,503	5,671	-	5,832	-
Information Technology	Comm-Pers Svcs	106,555	106,555	-	-	-
Information Technology	Network-Pers Svcs	27,013	-	-	27,013	-
Information Technology	Computing-Pers Svcs	126,986	-	-	126,986	-
Information Technology	Pueblo Data Entry	64,411	-	-	64,411	-
Information Technology	Archival Pers Svcs	33,605	25,987	-	7,618	-
Information Technology	Applications-Pers Svcs	84,303	84,303	-	-	-
Division Subtotal		454,376	222,516		231,860	
Administrative Hearings	Personal Svcs					
Personal Services		73,070			73,070	
Division Subtotal		73,070			73,070	
Department Total Estimate FY 2002-2003		1,141,529	444,656	14,589	682,284	

Schedule 5.C

Summary Table for Health, Life & Dental

Department: Personnel & Administration

	Line Item	Total Funds	GF	CF	CFE	FF
Request FY 2003-2004						
Executive Director's Office	Personal Services	29,202	29,202	-	-	-
Human Resources	Services-Pers Svcs	98,676	98,676	-	-	-
Human Resources	CSEAP Pers Svcs	9,251	-	-	9,251	-
Human Resources	Training-Pers Svcs	5,056	-	-	5,056	-
Human Resources	Benefits-Pers Svcs	23,946	-	12,591	-	11,355
Human Resources	Risk Personal Svcs	19,498	-	-	-	19,498
Division Subtotal		185,629	127,879	12,591	45,161	
Personnel Board	Personal Services	15,478	15,478	-	-	-
Central Services	Admin-Pers Svcs	16,922	-	-	16,922	-
Central Services	IDF-Repro Pers Svcs	107,241	-	-	107,241	-
Central Services	IDF-Micro Pers Svcs	14,513	-	-	14,513	-
Central Services	IDF Mail Pers Svcs	43,344	-	-	43,344	-
Central Services	Fleet Pers Svcs	27,810	-	-	27,810	-
Central Services	Prop Maint-Pers Svcs	100,650	2,206	-	-	98,443
Central Services	GJ Pers Svcs	419	-	-	-	419
Central Services	CGW Pers Svcs	1,266	-	-	-	1,266
Division Subtotal		327,643	17,685		309,959	
Finance & Procurement	Personal Services	96,988	96,988	-	-	-
Finance & Procurement	Supplier Database	10,293	-	10,293	-	-
Finance & Procurement	Collections Pers Svcs	18,239	-	-	-	18,239
Finance & Procurement	Coord & Review of cc/cm	16,617	16,617	-	-	-
Division Subtotal		142,137	113,605	10,293	18,239	
Information Technology	Business-Pers Svcs	12,387	6,616	-	-	5,770
Information Technology	Comm-Pers Svcs	124,317	124,317	-	-	-
Information Technology	Network-Pers Svcs	26,727	-	-	26,727	-
Information Technology	Computing-Pers Svcs	125,641	-	-	125,641	-
Information Technology	Pueblo Data Entry	63,729	-	-	63,729	-
Information Technology	Archival Pers Svcs	37,856	30,319	-	-	7,537
Information Technology	Applications-Pers Svcs	98,356	98,356	-	-	-
Division Subtotal		489,013	259,607		229,405	
Administrative Hearings	Personal Services		-	-	72,296	
Division Subtotal		72,296			72,296	
Department Total Request FY 2003-2004		4,216,749	518,776	22,884	675,059	

Schedule 5.C

Summary Table for Short Term Disability

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	Personal Services	275	275				
Human Resource Services	Services-Pers Svcs	851	851				
Human Resource Services	Perf Based Pay						
Human Resource Services	CSEAP Pers Svcs					84	
Human Resource Services	Training-Pers Svcs					43	
Human Resource Services	Benefits-Pers Svcs					174	
Human Resource Services	Risk Personal Svcs					161	
DIVISION SUBTOTAL		1,126	1,126			462	
Personnel Board	Personal Services	125	125				
IMC	Personal Services						
Central Services	Admin-Pers Svcs	184				184	
Central Services	IDF-Repro Pers Svcs					328	
Central Services	IDF-Micro Pers Svcs					126	
Central Services	IDF Mail Pers Svcs					306	
Central Services	Fleet Pers Svcs					261	
Central Services	Collections Pers Svcs					181	
Central Services	Coord & Review of cc/cm		153				
Central Services	Prop Maint-Pers Svcs					740	
Central Services	GJ Pers Svcs					19	
Central Services	CGW Pers Svcs					22	
DIVISION SUBTOTAL		309	278			2,167	
Finance & Procurement	Personal Services	920	920				
Finance & Procurement	Supplier Database	41			41		
DIVISION SUBTOTAL		961	920		41		
Colorado Information Technology Services	Business-Pers Svcs	4,851	2,571			2,280	
Colorado Information Technology Services	Comm-Pers Svcs	995	995				
Colorado Information Technology Services	Network-Pers Svcs	295				295	
Colorado Information Technology Services	Computing-Pers Svcs	1,557				1,557	
Colorado Information Technology Services	Archival Pers Svcs	283				283	
Colorado Information Technology Services	Applications-Pers Svcs	779	779				
DIVISION SUBTOTAL		8,760	4,345			4,915	
Administrative Hearings	Personal Services	767				767	
DIVISION SUBTOTAL		767				767	
Department Total Actual FY 2000-2001		11,923	6,669		41	7,811	

Schedule 5.C

Summary Table for Short Term Disability

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2001-2002							
Executive Director's Office	Personal Services	514	514				
Human Resource Services	Services-Pers Svcs	1,227	1,227				
Human Resource Services	CSEAP Pers Svcs	177				177	
Human Resource Services	Training-Pers Svcs	88				88	
Human Resource Services	Benefits-Pers Svcs	501				501	
Human Resource Services	Risk Personal Svcs	361				361	
DIVISION SUBTOTAL		2,868	1,741			1,127	
Personnel Board	Personal Services	153	153				
Central Services	Admin-Pers Svcs	413				413	
Central Services	IDF-Repro Pers Svcs	813				813	
Central Services	IDF-Micro Pers Svcs	200				200	
Central Services	IDF Mail Pers Svcs	667				667	
Central Services	Fleet Pers Svcs	522				522	
Central Services	Collection Pers Svcs	425				425	
Central Services	Coord & Review of co/cm	180				180	
Central Services	Prop Maint-Pers Svcs	1,772				1,772	
Central Services	GJ Pers Svcs	41				41	
Central Services	CGW Pers Svcs	45				45	
DIVISION SUBTOTAL		5,231	153			5,078	
Finance & Procurement	Personal Services	1,230	1,230				
Finance & Procurement	Supplier Database	297				297	
DIVISION SUBTOTAL		1,527	1,230			297	
Colorado Information Technology Services	Business-Pers Svcs	285	285				
Colorado Information Technology Services	Comm-Pers Svcs	1,268	1,268				
Colorado Information Technology Services	Network-Pers Svcs	665				665	
Colorado Information Technology Services	Computing-Pers Svcs	3,380				3,380	
Colorado Information Technology Services	Archival Pers Svcs	424				424	
Colorado Information Technology Services	Applications-Pers Svcs	1,256	1,256				
DIVISION SUBTOTAL		7,278	2,809			3,469	
Administrative Hearings	Personal Services	1,787				1,787	
DIVISION SUBTOTAL		1,787				1,787	
Department Total Actual FY 2001-2002		18,691	5,933			12,758	

Schedule 5.C

Summary Table for Short Term Disability

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY 2002-2003							
Executive Director's Office	Personal Services	1,338	1,338			-	
Human Resource Services	Services-Pers Svcs	1,879	1,879			-	
Human Resource Services	CSEAP Pers Svcs	306				306	
Human Resource Services	Training-Pers Svcs	161				161	
Human Resource Services	Benefits-Pers Svcs	678			298	580	
Human Resource Services	Risk Personal Svcs	683				683	
DIVISION SUBTOTAL		5,245	3,217		298	1,730	
Personnel Board	Personal Services	294	294			-	
Central Services	Admin-Pers Svcs	750				750	
Central Services	IDF-Repro Pers Svcs	1,345				1,345	
Central Services	IDF-Micro Pers Svcs	688				688	
Central Services	IDF Mail Pers Svcs	1,200				1,200	
Central Services	Fleet Pers Svcs	986				986	
Central Services	Prop Maint-Pers Svcs	3,018	25			2,993	
Central Services	GJ Pers Svcs	51				51	
Central Services	CGW Pers Svcs	72				72	
DIVISION SUBTOTAL		8,404	319			8,085	
Finance & Procurement	Personal Services	2,354	2,354			-	
Finance & Procurement	Supplier Database	336	-		336	-	
Finance & Procurement	Collections Pers Svcs	865	-			865	
Finance & Procurement	Coord & Review of cc/cm	382	382			-	
DIVISION SUBTOTAL		3,937	2,736		336	865	
Colorado Information Technology Services	Business-Pers Svcs	476	256			220	
Colorado Information Technology Services	Comm-Pers Svcs	2,487	2,487			-	
Colorado Information Technology Services	Network-Pers Svcs	1,451	-			1,451	
Colorado Information Technology Services	Computing-Pers Svcs	4,265	-			4,265	
Colorado Information Technology Services	Pueblo Data Entry	1,636	-			1,636	
Colorado Information Technology Services	Archival Pers Svcs	884	449		184	251	
Colorado Information Technology Services	Applications-Pers Svcs	2,622	2,622			-	
DIVISION SUBTOTAL		13,821	5,814		184	7,823	
Administrative Hearings	Personal Services	3,524				3,524	
DIVISION SUBTOTAL		3,524				3,524	
Department Total/Estimate FY 2002-03		34,931	12,086		1,818	22,027	

Schedule 5.C

Summary Table for Short Term Disability

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Request FY 2003-2004							
Executive Director's Office	Personal Services	1,937	1,937		-	-	
Human Resource Services	Services-Pers Svcs	2,720	2,720		-	-	
Human Resource Services	CSEAP Pers Svcs	443	-		-	443	
Human Resource Services	Training-Pers Svcs	233	-		-	233	
Human Resource Services	Benefits-Pers Svcs	1,270	-		431	839	
Human Resource Services	Risk Personal Svcs	988	-		-	988	
DIVISION SUBTOTAL		7,691	4,656		431	2,503	
Personnel Board	Personal Services	426	426		-	-	
Central Services	Admin-Pers Svcs	1,085	-		-	1,085	
Central Services	IDF-Repro Pers Svcs	1,946	-		-	1,946	
Central Services	IDF-Micro Pers Svcs	996	-		-	996	
Central Services	IDF Mail Pers Svcs	1,736	-		-	1,736	
Central Services	Fleet Pers Svcs	1,427	-		-	1,427	
Central Services	Prop Maint-Pers Svcs	4,367	36		-	4,331	
Central Services	GJ Pers Svcs	74	-		-	74	
Central Services	CGW Pers Svcs	104	-		-	104	
DIVISION SUBTOTAL		12,161	462			11,699	
Finance & Procurement	Personal Services	3,407	3,407		-	-	
Finance & Procurement	Supplier Database	486	-		486	-	
Finance & Procurement	Collections Pers Svcs	1,252	-		-	1,252	
Finance & Procurement	Coord & Review of cc/cm	553	553		-	-	
DIVISION SUBTOTAL		5,698	3,960		486	1,252	
Colorado Information Technology Services	Business-Pers Svcs	669	371		-	318	
Colorado Information Technology Services	Comm-Pers Svcs	3,600	3,600		-	-	
Colorado Information Technology Services	Network-Pers Svcs	2,100	-		-	2,100	
Colorado Information Technology Services	Computing-Pers Svcs	6,171	-		-	6,171	
Colorado Information Technology Services	Pueblo Data Entry	2,367	-		-	2,367	
Colorado Information Technology Services	Archival Pers Svcs	1,280	650		267	363	
Colorado Information Technology Services	Applications-Pers Svcs	3,795	3,795		-	-	
DIVISION SUBTOTAL		20,002	8,415		267	11,320	
Administrative Hearings	Personal Services	5,098	-		-	5,098	
DIVISION SUBTOTAL		5,098				5,098	
Department Total Request FY 2003-2004		50,549	17,493		1,184	31,872	

Schedule 5.C
Summary Table for Salary Survey

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY2002-2003							
Executive Director's Office	Personal Services	60,860	60,860				
Human Resource Services	Services-Pers Svcs	93,150	93,150				
Human Resource Services	CSEAP Pers Svcs	9,395				9,395	
Human Resource Services	Training-Pers Svcs	4,910				4,910	
Human Resource Services	Benefits-Pers Svcs	24,670			4,956	19,713	
Human Resource Services	Risk Personal Svcs	23,038				23,038	
DIVISION SUBTOTAL		215,023	154,009		4,956	57,056	
Personnel Board	Personal Services	14,548	14,548				
Central Services	Admin-Pers Svcs	28,305				28,305	
Central Services	IDF-Repro Pers Svcs	42,995				42,995	
Central Services	IDF-Micro Pers Svcs	23,213				23,213	
Central Services	IDF Mail Pers Svcs	46,002				46,002	
Central Services	Fleet Pers Svcs	37,551				37,551	
Central Services	Prop Maint-Pers Svcs	109,510	1,205			108,305	
Central Services	GJ Pers Svcs	1,849				1,849	
Central Services	CGW Pers Svcs	2,580				2,580	
DIVISION SUBTOTAL		308,553	15,753			290,799	
Finance & Procurement	Personal Services	164,091	164,091				
Finance & Procurement	Supplier Database	5,659			5,659		
Central Services	Collections Pers Svcs	41,018				41,018	
Central Services	State Bids-Real Estate	23,203	23,203				
DIVISION SUBTOTAL		233,971	187,295		5,659	41,018	
Colorado Information Technology Services	Business-Pers Svcs	21,310	12,955			8,356	
Colorado Information Technology Services	Comm-Pers Svcs	147,658	147,658				
Colorado Information Technology Services	Network-Pers Svcs	49,401				49,401	
Colorado Information Technology Services	Computing-Pers Svcs	160,991				160,991	
Colorado Information Technology Services	Pueblo Data Entry	58,127				58,127	
Colorado Information Technology Services	Archival Pers Svcs	33,153	22,523		2,767	7,864	
Colorado Information Technology Services	Applications-Pers Svcs	129,326	129,326				
DIVISION SUBTOTAL		599,966	312,463		2,767	284,738	
Administrative Hearings	Personal Services	116,265				116,265	
DIVISION SUBTOTAL		116,265				116,265	
Department Total Estimate FY2002-03		1,358,510	669,520		13,382	673,611	
Request FY 2003 - Partial Allocation							
Executive Director's Office	Personal Services	48,688	48,688				
Human Resource Services	Services-Pers Svcs	74,520	74,520				
Human Resource Services	CSEAP Pers Svcs	8,813				8,813	
Human Resource Services	Training-Pers Svcs	4,606				4,606	
Human Resource Services	Benefits-Pers Svcs	22,458			3,965	18,493	
Human Resource Services	Risk Personal Svcs	21,611				21,611	
DIVISION SUBTOTAL		180,696	123,208		3,965	53,523	
Personnel Board	Personal Services	11,639	11,639				
Central Services	Admin-Pers Svcs	26,552				26,552	
Central Services	IDF-Repro Pers Svcs	40,333				40,333	
Central Services	IDF-Micro Pers Svcs	21,775				21,775	
Central Services	IDF Mail Pers Svcs	43,154				43,154	
Central Services	Fleet Pers Svcs	35,226				35,226	
Central Services	Prop Maint-Pers Svcs	102,562	984			101,588	
Central Services	GJ Pers Svcs	1,734				1,734	
Central Services	CGW Pers Svcs	2,420				2,420	
DIVISION SUBTOTAL		285,395	12,603			272,792	
Finance & Procurement	Personal Services	131,273	131,273				
Finance & Procurement	Supplier Database	4,527			4,527		
Finance & Procurement	Collections Pers Svcs	38,478				38,478	
Finance & Procurement	Coord & Review of col/cm	18,563	18,563				
DIVISION SUBTOTAL		192,841	149,636		4,527	38,478	
Colorado Information Technology Services	Business-Pers Svcs	18,202	10,364			7,838	
Colorado Information Technology Services	Comm-Pers Svcs	118,127	118,127				
Colorado Information Technology Services	Network-Pers Svcs	46,342				46,342	
Colorado Information Technology Services	Computing-Pers Svcs	151,022				151,022	
Colorado Information Technology Services	PDEC Svcs	54,528				54,528	
Colorado Information Technology Services	Archival Pers Svcs	27,609	18,019		2,213	7,377	
Colorado Information Technology Services	Applications-Pers Svcs	103,461	103,461				
DIVISION SUBTOTAL		519,291	249,920		2,213	267,106	
Administrative Hearings	Personal Services	109,065				109,065	
DIVISION SUBTOTAL		109,065				109,065	
Department Total Request FY 2003 Partial Allocation		1,287,211	635,617		10,705	740,984	

Schedule 5.C

Summary Table for Anniversary/Performance Based Pay

Department: Personnel & Administration

Estimate FY 2000-2001	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Executive Director's Office	Personal Services	5,348	5,348				
Human Resource Services	Services-Pers Svcs	18,270	18,270				
Human Resource Services	CSEAP Pers Svcs	6,964				6,964	
Human Resource Services	Training-Pers Svcs	0					
Human Resource Services	Benefits-Pers Svcs	1,476			1,476		
Human Resource Services	Risk Personal Svcs	2,178					2,178
DIVISION SUBTOTAL		34,234	23,616		1,476	9,142	
Personnel Board	Personnel Board	4,299	4,299				
Central Services	Admin-Pers Svcs	791				791	
Central Services	IDF-Repro Pers Svcs	10,847				10,847	
Central Services	IDF-Micro Pers Svcs	3,084				3,084	
Central Services	IDF Mail Pers Svcs	17,342				17,342	
Central Services	Fleet Pers Svcs	11,874				11,874	
Central Services	Facilities Maintenance	30,587				30,587	
Central Services	GJ Pers Svcs	-					
Central Services	CGW Pers Svcs	2,932				2,932	
DIVISION SUBTOTAL		81,556	4,299			77,257	
Finance & Procurement	Personal Services	30,278	30,278				
Finance & Procurement	Supplier Database	-					
Finance & Procurement	Collections Pers Svcs	1,820				1,820	
Finance & Procurement	State Buildings	1,265	1,265				
DIVISION SUBTOTAL		33,361	31,541			1,820	
Colorado Information Technology Services	Business-Pers Svcs	-					
Colorado Information Technology Services	Comm-Pers Svcs	33,350	33,350				
Colorado Information Technology Services	Network-Pers Svcs	11,922				11,922	
Colorado Information Technology Services	Computing-Pers Svcs	38,724				38,724	
Colorado Information Technology Services	Archival Pers Svcs	-					
Colorado Information Technology Services	Applications-Pers Svcs	22,473	22,473				
Colorado Information Technology Services	PDEC	-					
DIVISION SUBTOTAL		106,469	55,823			50,646	
Administrative Hearings	Personal Services	15,510				15,510	
DIVISION SUBTOTAL		15,510				15,510	
Department Total Estimate FY 2000-2001		274,180	115,279		1,476	154,375	

Schedule 5.C

Summary Table for Anniversary/Performance Based Pay

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY 2001-2002							
Executive Director's Office	Personal Services	13,130	13,130				
Human Resource Services	Services-Pers Svcs	20,045	20,045		-	-	
Human Resource Services	CSEAP Pers Svcs	7,778	-		-	7,778	
Human Resource Services	Training-Pers Svcs	1,625	-		-	1,625	
Human Resource Services	Benefits-Pers Svcs	7,352	-		-	7,352	
Human Resource Services	Risk Personal Svcs	1,415	-		-	1,415	
DIVISION SUBTOTAL		51,345	33,175			18,170	
Personnel Board	Personnel Board	7,274	7,274				
Central Services	Admin-Pers Svcs	4,770	-		-	4,770	
Central Services	IDF-Repro Pers Svcs	12,625	-		-	12,625	
Central Services	IDF-Micro Pers Svcs	3,707	-		-	3,707	
Central Services	IDF Mail Pers Svcs	15,931	-		-	15,931	
Central Services	Fleet Pers Svcs	12,455	-		-	12,455	
Central Services	Facilities Maintenance	18,104	-		-	18,104	
Central Services	GJ Pers Svcs	-	-		-	-	
Central Services	CGW Pers Svcs	3,206	-		-	3,206	
DIVISION SUBTOTAL		78,071	7,274			70,797	
Finance & Procurement	Personal Services	28,863	28,863		-	-	
Finance & Procurement	Supplier Database	3,293	-		3,293	-	
Finance & Procurement	Collections Pers Svcs	4,179	-		-	4,179	
Finance & Procurement	State Buildings	9,183	9,183		-	-	
DIVISION SUBTOTAL		45,518	38,046		3,293	4,179	
Colorado Information Technology Services	Business-Pers Svcs	-	-		-	-	
Colorado Information Technology Services	Comm-Pers Svcs	26,757	26,757		-	-	
Colorado Information Technology Services	Network-Pers Svcs	10,404	-		-	10,404	
Colorado Information Technology Services	Computing-Pers Svcs	49,480	-		-	49,480	
Colorado Information Technology Services	Archival Pers Svcs	11,515	-		-	11,515	
Colorado Information Technology Services	Applications-Pers Svcs	23,224	23,224		-	-	
DIVISION SUBTOTAL		121,380	49,981			71,399	
Administrative Hearings	Personal Services	22,067	-		-	23,224	
DIVISION SUBTOTAL		22,067				23,224	
Department Total Estimate FY 2001-2002		318,981	128,976		3,293	187,769	

Schedule 5.C

Summary Table for Anniversary/Performance Based Pay

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY 2002-2003							
Executive Director's Office	Personal Services	12,040	12,040				
Human Resource Services	Services-Pers Svcs	13,888	13,888		-	-	
Human Resource Services	CSEAP Pers Svcs	6,370	-		-	6,370	
Human Resource Services	Training-Pers Svcs	4,182	-		-	4,182	
Human Resource Services	Benefits-Pers Svcs	4,996	-		631	4,365	
Human Resource Services	Risk Personal Svcs	1,215	-		-	1,215	
DIVISION SUBTOTAL		42,691	25,928		631	116,132	
Personnel Board	Personnel Board	5,106	5,106				
Central Services	Admin-Pers Svcs	9,045	-		-	9,045	
Central Services	IDF-Repro Pers Svcs	7,249	-		-	7,249	
Central Services	IDF-Micro Pers Svcs	3,032	-		-	3,032	
Central Services	IDF Mail Pers Svcs	7,563	-		-	7,563	
Central Services	Fleet Pers Svcs	6,772	-		-	6,772	
Central Services	Facilities Maintenance	23,226	490		-	22,736	
Central Services	GJ Pers Svcs	-	-		-	-	
Central Services	CGW Pers Svcs	1,258	-		-	1,258	
DIVISION SUBTOTAL		63,251	5,596			57,655	
Finance & Procurement	Personal Services	32,277	32,277		-	-	
Finance & Procurement	Supplier Database	1,924	-		1,924	-	
Finance & Procurement	Collections Pers Svcs	8,014	-		-	8,014	
Finance & Procurement	State Buildings	6,798	6,798		-	-	
DIVISION SUBTOTAL		49,013	39,075		1,924	8,014	
Colorado Information Technology Services	Business-Pers Svcs	1,749	1,749		-	-	
Colorado Information Technology Services	Comm-Pers Svcs	24,074	24,074		-	-	
Colorado Information Technology Services	Network-Pers Svcs	7,545	-		-	7,545	
Colorado Information Technology Services	Computing-Pers Svcs	32,913	-		-	32,913	
Colorado Information Technology Services	Archival Pers Svcs	8,056	4,601		-	1,455	
Colorado Information Technology Services	Applications-Pers Svcs	19,673	19,673		-	-	
Colorado Information Technology Services	PDEC	13,874	-		-	13,874	
DIVISION SUBTOTAL		109,884	50,097			55,787	
Administrative Hearings	Personal Services	33,758	-		-	33,758	
DIVISION SUBTOTAL		33,758				33,758	
Department Total Estimate FY 2002-2003		294,587	120,886		2,555	171,346	

Schedule 5.C

Summary Table for Anniversary/Performance Based Pay

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Request FY 2003-2004							
Executive Director's Office	Personal Services	32,148	32,148		-	-	
Human Resource Services	Services-Pers Svcs	37,080	37,080		-	-	
Human Resource Services	CSEAP Pers Svcs	10,712	-		-	10,712	
Human Resource Services	Training-Pers Svcs	7,033	-		-	7,033	
Human Resource Services	Benefits-Pers Svcs	10,472	-		3,132	7,340	
Human Resource Services	Risk Personal Svcs	2,043	-		-	2,043	
DIVISION SUBTOTAL		99,486	69,226		3,132	27,128	
Personnel Board	Personnel Board	13,633	13,633		-	-	
Central Services	Admin-Pers Svcs	15,211	-		-	15,211	
Central Services	IDF-Repro Pers Svcs	12,190	-		-	12,190	
Central Services	IDF-Micro Pers Svcs	5,099	-		-	5,099	
Central Services	IDF Mail Pers Svcs	12,718	-		-	12,718	
Central Services	Fleet Pers Svcs	11,388	-		-	11,388	
Central Services	Facilities Maintenance	39,542	1,308		-	38,234	
Central Services	GJ Pers Svcs	0	-		-	-	
Central Services	CGW Pers Svcs	2,116	-		-	2,116	
DIVISION SUBTOTAL		141,827	14,941			96,956	
Finance & Procurement	Personal Services	86,177	86,177		-	-	
Finance & Procurement	Supplier Database	9,549	-		9,549	-	
Finance & Procurement	Collections Pers Svcs	13,477	-		-	13,477	
Finance & Procurement	State Buildings	18,150	18,150		-	-	
DIVISION SUBTOTAL		127,353	104,327		9,549	13,477	
Colorado Information Technology Services	Business-Pers Svcs	4,670	4,670		-	-	
Colorado Information Technology Services	Comm-Pers Svcs	64,276	64,276		-	-	
Colorado Information Technology Services	Network-Pers Svcs	12,688	-		-	12,688	
Colorado Information Technology Services	Computing-Pers Svcs	55,348	-		-	55,348	
Colorado Information Technology Services	Archival Pers Svcs	14,731	12,284		-	2,447	
Colorado Information Technology Services	Applications-Pers Svcs	52,525	52,525		-	-	
Colorado Information Technology Services	PDEC	23,331	-		-	23,331	
DIVISION SUBTOTAL		227,569	133,755			93,815	
Administrative Hearings	Personal Services	56,769	-		-	56,769	
DIVISION SUBTOTAL		56,769				56,769	
Department Total Request FY 2003-2004		623,074	322,248		12,681	288,145	

Schedule 5.C
Summary Table for Shift

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Central Services	IDF-Repro Pers Svcs	5,815				5,815	
Central Services	IDF-Micro Pers Svcs	20,497				20,497	
Central Services	Prop Maint-Pers Svcs	35,380				35,380	
Colorado Information Technology Services	Computing-Pers Svcs	78,566				78,566	
Department Total Actual FY 2000-2001		140,258				140,258	
Actual FY 2001-2002							
Central Services	IDF-Repro Pers Svcs	5,564				5,564	
Central Services	IDF Mail Pers Svcs	20,645				20,645	
Central Services	Prop Maint-Pers Svcs	35,205				35,205	
Colorado Information Technology Services	Computing-Pers Svcs	78,151				78,151	
Department Total Actual FY 2001-2002		139,565				139,565	
Estimate FY2002-2003							
Central Services	IDF-Repro Pers Svcs	8,156				8,156	
Central Services	IDF Mail Pers Svcs	5,490				5,490	
Central Services	Prop Maint-Pers Svcs	12,548				12,548	
Colorado Information Technology Services	Computing-Pers Svcs	52,229				52,229	
Department Total Estimate FY2002-03		78,423				78,422	
Request FY 2003-2004							
Central Services	IDF-Repro Pers Svcs	7,047				7,047	
Central Services	IDF Mail Pers Svcs	4,743				4,743	
Central Services	Prop Maint-Pers Svcs	10,841				10,841	
Colorado Information Technology Services	Computing-Pers Svcs	45,125				45,125	
Department Total Request FY 2003-2004		67,756				67,756	

Schedule 5.C

Summary Table for Workers' Compensation Premiums

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	Workers' Comp Premium	-					
Human Resource Services	Workers' Comp Premium	-					
Personnel Board	Workers' Comp Premium	-					
Central Services	Workers' Comp Premium	-					
Finance & Procurement	Workers' Comp Premium	-					
Colorado Information Technology Services	Workers' Comp Premium	-					
Administrative Hearings	Workers' Comp Premium	-					
Department Total Actual FY 2000-2001							
Actual FY 2001-2002							
Executive Director's Office	Workers' Comp Premium	-					
Human Resource Services	Workers' Comp Premium	-					
Personnel Board	Workers' Comp Premium	-					
Central Services	Workers' Comp Premium	-					
Finance & Procurement	Workers' Comp Premium	-					
Colorado Information Technology Services	Workers' Comp Premium	-					
Administrative Hearings	Workers' Comp Premium	-					
Department Total Actual FY 2001-2002							
Estimate FY 2002-2003							
Executive Director's Office	Workers' Comp Premium	13,310	13,310				
Human Resource Services	Services-Pers Svcs	18,942	18,942				
Human Resource Services	CSEAP Pers Svcs	2,367	-			2,367	
Human Resource Services	Training-Pers Svcs	1,578	-			1,578	
Human Resource Services	Benefits-Pers Svcs	4,735	-			4,735	
Human Resource Services	Def Comp-Pers Svcs	1,270	-		1,270		
Human Resource Services	Risk Personal Svcs	4,735	-			4,735	
Personnel Board	Workers' Comp Premium	2,457	2,457				
Central Services	Admin-Pers Svcs	5,787	-			5,787	
Central Services	IDF-Repro Pers Svcs	15,836	-			15,836	
Central Services	IDF-Micro Pers Svcs	7,892	-			7,892	
Central Services	IDF Mail Pers Svcs	16,835	-			16,835	
Central Services	Fleet Pers Svcs	8,944	-			8,944	
Central Services	Prop Maint-Pers Svcs	29,029	512			28,516	
Central Services	GJ Pers Svcs	526	-			526	
Central Services	CGW Pers Svcs	526	-			526	
Finance & Procurement	Personal Services	21,860	21,860				
Finance & Procurement	Supplier Database	1,588	-		1,588		
Finance & Procurement	Collections Pers Svcs	9,470	-			9,470	
Finance & Procurement	Coord & Review of opcom	3,584	3,584				
Colorado Information Technology Services	Business-Pers Svcs	4,131	2,816			1,315	
Colorado Information Technology Services	Comm-Pers Svcs	23,036	23,036				
Colorado Information Technology Services	Network-Pers Svcs	9,470	-			9,470	
Colorado Information Technology Services	Computing-Pers Svcs	30,515	-			30,515	
Colorado Information Technology Services	PDEC Svcs	19,992	-			19,992	
Colorado Information Technology Services	Archival Pers Svcs	7,735	5,631			2,104	
Colorado Information Technology Services	Applications-Pers Svcs	22,781	22,781				
Administrative Hearings	Workers' Comp Premium	21,202	-			21,202	
Department Total Estimate FY 2002-03		310,132	114,929		2,830	122,349	

Schedule 5.C

Summary Table for Workers' Compensation Premiums

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Request FY 2003-2004							
Executive Director's Office	Workers' Comp Premium	9,245	9,245	-	-	-	-
Human Resource Services	Services-Pers Svcs	13,157	13,157	-	-	-	-
Human Resource Services	CSEAP Pers Svcs	1,643	-	-	-	1,643	-
Human Resource Services	Training-Pers Svcs	1,095	-	-	-	1,095	-
Human Resource Services	Benefits-Pers Svcs	3,287	-	-	-	3,287	-
Human Resource Services	Def Comp-Pers Svcs	848	-	-	848	-	-
Human Resource Services	Risk Personal Svcs	3,287	-	-	-	3,287	-
Personnel Board	Workers' Comp Premium	1,707	1,707	-	-	-	-
Central Services	Admin-Pers Svcs	4,017	-	-	-	4,017	-
Central Services	IDF-Repro Pers Svcs	10,994	-	-	-	10,994	-
Central Services	IDF-Micro Pers Svcs	5,479	-	-	-	5,479	-
Central Services	IDF Mail Pers Svcs	11,687	-	-	-	11,687	-
Central Services	Fleet Pers Svcs	6,209	-	-	-	6,209	-
Central Services	Prop Maint-Pers Svcs	20,152	356	-	-	19,796	-
Central Services	GJ Pers Svcs	365	-	-	-	365	-
Central Services	CGW Pers Svcs	365	-	-	-	365	-
Finance & Procurement	Personal Services	15,184	15,184	-	-	-	-
Finance & Procurement	Supplier Database	1,061	-	-	1,061	-	-
Finance & Procurement	Collections Pers Svcs	6,574	-	-	-	6,574	-
Finance & Procurement	Coord & Review of co/cm	2,489	2,489	-	-	-	-
Colorado Information Technology Services	Business-Pers Svcs	2,869	1,956	-	-	913	-
Colorado Information Technology Services	Comm-Pers Svcs	16,001	16,001	-	-	-	-
Colorado Information Technology Services	Network-Pers Svcs	6,574	-	-	-	6,574	-
Colorado Information Technology Services	Computing-Pers Svcs	21,184	-	-	-	21,184	-
Colorado Information Technology Services	PDEC Svcs	13,879	-	-	-	13,879	-
Colorado Information Technology Services	Archival Pers Svcs	5,372	3,911	-	-	1,461	-
Colorado Information Technology Services	Applications-Pers Svcs	15,824	15,824	-	-	-	-
Administrative Hearings	Workers' Comp Premium	14,718	-	-	-	14,718	-
		-	-	-	-	-	-
Department Total, Request FY 2003-2004		215,265	79,629	3,911	1,909	133,527	

Schedule 5.C
Summary Table for Legal Services

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	Legal Services	13,398	13,398				
Human Resource Services	Services-Pers Svcs	1,675,419	49,504			1,625,915	
Human Resource Services	Benefits-Pers Svcs	29,846			20,610	9,236	
Human Resource Services	Risk Personal Svcs	334				334	
Personnel Board	Legal Services	30,405	30,405				
Central Services	Legal Services	8,884	3,834			5,050.00	
Finance & Procurement	Legal Services	62,342	62,342				
Colorado Information Technology Services	Legal Services	25,949	10,846			15,103	
Administrative Hearings	Legal Services	4,449				4,449	
Department Total Actual FY 2000-2001		1,851,026	170,329		20,610	1,660,087	
Actual FY 2001-2002							
Executive Director's Office	Legal Services	60,751	60,751				
Human Resource Services	Legal Services	85,820	70,997		12,313	2,510	
Human Resource Services-Benefits	Legal Services	-					
Human Resource Services-Risk Management	Legal Services	-					
Personnel Board	Legal Services	21,848	21,848				
Central Services	Legal Services	21,155				21,155	
Finance & Procurement	Legal Services	65,530	65,530				
Colorado Information Technology Services	Legal Services	14,987	11,010			3,977	
Administrative Hearings	Legal Services	2,001				2,001	
Department Total Actual FY 2001-2002		272,092	230,136		12,313	29,643	
Estimate FY 2002-2003							
Executive Director's Office	Legal Services	37,728	37,728				
Human Resource Services-Services Section	Legal Services	44,090	44,090				
Human Resource Services-Benefits	Legal Services	8,341	-		3,349	4,992	
Human Resource Services-Risk Management	Legal Services	-	-		-	-	
Personnel Board	Legal Services	13,569	13,569				
Central Services	Legal Services	42,080	-			42,080	
Finance & Procurement	Legal Services	40,697	40,697				
Colorado Information Technology Services	Legal Services	14,749	6,838			7,911	
Administrative Hearings	Legal Services	3,980	-			3,980	
Department Total Estimate FY 2002-03		205,234	142,922		3,349	59,963	
Request FY 2003-2004							
Executive Director's Office	Legal Services	37,728	37,728				
Human Resource Services-Services Section	Legal Services	44,090	44,090				
Human Resource Services-Benefits	Legal Services	8,341	-		3,349	4,992	
Human Resource Services-Risk Management	Legal Services	-	-		-	-	
Personnel Board	Legal Services	13,569	13,569				
Central Services	Legal Services	42,080	-			42,080	
Finance & Procurement	Legal Services	40,697	40,697				
Colorado Information Technology Services	Legal Services	14,749	6,838			7,911	
Administrative Hearings	Legal Services	3,980	-			3,980	
Department Total Request FY 2003-2004		205,234	142,922		3,349	59,963	

Schedule 5.C

Summary Table for Purchase of Services from Computer Center

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	Purch Svc-Computer Ctr	509	509				
Human Resource Services	Purch Svc-Computer Ctr	237,370	237,370				
Personnel Board	Purch Svc-Computer Ctr	-					
Central Services	Purch Svc-Computer Ctr	51,823				51,823	
Finance & Procurement	Purch Svc-Computer Ctr	37,319	37,319				
Colorado Information Technology Services	Purch Svc-Computer Ctr	35,509				35,509	
Administrative Hearings	Purch Svc-Computer Ctr	18,542	18,542				
Department Total Actual FY 2000-2001		380,872	293,740			87,132	
Actual FY 2001-2002							
Executive Director's Office	Purch Svc-Computer Ctr	239	239			-	
Human Resource Services	Purch Svc-Computer Ctr	177,068	177,068			-	
Personnel Board	Purch Svc-Computer Ctr	-				-	
Central Services	Purch Svc-Computer Ctr	81,312				81,312	
Finance & Procurement	Purch Svc-Computer Ctr	13,189	13,189			-	
Colorado Information Technology Services	Purch Svc-Computer Ctr	24,362				24,362	
Colorado Information Technology Svcs - Application Svcs	Purch Svc-Computer Ctr	-				-	
Administrative Hearings	Purch Svc-Computer Ctr	13,582				13,582	
Department Total Actual FY 2001-2002		309,752	390,496			119,256	
Estimate FY2002-2003							
Executive Director's Office	Purch Svc-Computer Ctr	-					
Human Resource Services	Purch Svc-Computer Ctr	173,675	173,675				
Personnel Board	Purch Svc-Computer Ctr						
Central Services							
Admin/DF/DSG	Purch Svc-Computer Ctr	37,721				37,721	
Fleet Management	Purch Svc-Computer Ctr	7,858				7,858	
Facilities Maintenance	Purch Svc-Computer Ctr	6,811				6,811	
Finance & Procurement						-	
SCQ/Procurement	Purch Svc-Computer Ctr	42,481	42,481			-	
Collections	Purch Svc-Computer Ctr	39,416				39,416	
State Buildings/Real Estate	Purch Svc-Computer Ctr	5,412	5,412			-	
Colorado Information Technology Services						-	
Archives	Purch Svc-Computer Ctr	23,898	23,898			-	
Communication Services	Purch Svc-Computer Ctr	52,882	52,882			-	
Application Services	Purch Svc-Computer Ctr	985,856	985,856			-	
Administrative Hearings	Purch Svc-Computer Ctr	26,959				26,959	
Department Total Estimate FY2002-03		1,402,969	1,284,204			118,705	
Request FY 2003-2004							
Executive Director's Office	Purch Svc-Computer Ctr	184,402	184,402			-	
Human Resource Services	Purch Svc-Computer Ctr	-	-			-	
Personnel Board	Purch Svc-Computer Ctr	-	-			-	
Central Services	Purch Svc-Computer Ctr	40,051				40,051	
Admin/DF/DSG		8,343				8,343	
Fleet Management		7,232				7,232	
Facilities Maintenance		-	-			-	
Finance & Procurement	Purch Svc-Computer Ctr	45,105	45,105			-	
SCQ/Procurement		41,850				41,850	
Collections		5,746	5,746			-	
State Buildings/Real Estate		-	-			-	
Colorado Information Technology Services	Purch Svc-Computer Ctr	25,374	25,374			-	
Archives	Purch Svc-Computer Ctr	56,148	56,148			-	
Communication Services	Purch Svc-Computer Ctr	1,048,747	1,048,747			-	
Application Services	Purch Svc-Computer Ctr	28,524				28,524	
Administrative Hearings	Purch Svc-Computer Ctr	-	-			-	
Department Total Request FY 2003-2004		1,489,822	1,363,522			126,400	

Schedule 5.C
Summary Table for MNT

Department: Personnel & Administration

Actual FY 2000-2001	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Executive Director	Personal Services						
HRS	Services-Pers Svcs						
HRS	Perf Based Pay Pers Sv						
HRS	CSEAP Pers Svcs						
HRS	Training-Pers Svcs						
HRS	Benefits-Pers Svcs						
HRS	Risk Personal Svcs						
DIVISION SUBTOTAL							
Personal Board	Personal Services						
Central Services	Admin-Pers Svcs						
Central Services	IDF-Repro Pers Svcs						
Central Services	IDF-Micro Pers Svcs						
Central Services	IDF Mail Pers Svcs						
Central Services	Fleet Pers Svcs						
Central Services	Collections Pers Svcs						
Central Services	Coord & Review of col/cm						
Central Services	Prop Maint-Pers Svcs						
Central Services	GJ Pers Svcs						
Central Services	CGW Pers Svcs						
DIVISION SUBTOTAL							
Finance & Procurement	Personal Services						
Finance & Procurement	Supplier Database						
DIVISION SUBTOTAL							
CITS	Business-Pers Svcs						
CITS	Comm-Pers Svcs						
CITS	Network-Pers Svcs						
CITS	Computing-Pers Svcs						
CITS	Archival Pers Svcs						
CITS	Applications-Pers Svcs						
DIVISION SUBTOTAL							
Administrative Hearings	Personal Services						
Department Total Actual FY 2000-2001							

Schedule 5.C
Summary Table for MNT

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY2001-2002							
Executive Director	Personal Services						
HRS	Services-Pers Svcs						
HRS	Perf Based Pay						
HRS	CSEAP Pers Svcs						
HRS	Training-Pers Svcs						
HRS	Benefits-Pers Svcs						
HRS	Risk Personal Svcs						
DIVISION SUBTOTAL							
Personal Board	Personal Services						
Central Services	Admin-Pers Svcs						
Central Services	IDF-Repro Pers Svcs						
Central Services	IDF-Micro Pers Svcs						
Central Services	IDF Mail Pers Svcs						
Central Services	Pilot Pers Svcs						
Central Services	Collections Pers Svcs						
Central Services	Coord & Review of col/cm						
Central Services	Prop Maint-Pers Svcs						
Central Services	GJ Pers Svcs						
Central Services	CGW Pers Svcs						
DIVISION SUBTOTAL							
Finance & Procurement	Personal Services						
Finance & Procurement	Supplier Database						
DIVISION SUBTOTAL							
CITS	Business-Pers Svcs						
CITS	Comm-Pers Svcs						
CITS	Network-Pers Svcs						
CITS	Computing-Pers Svcs						
CITS	Archival Pers Svcs						
CITS	Applications-Pers Svcs						
DIVISION SUBTOTAL							
Administrative Hearings	Personal Services						
Department Total Estimate FY2001-02							
Estimate FY 2002-2003							
Central Services	Document Solutions Group	14,725				14,725	
Colorado Information Technology Services	Computing Services	329,384				329,384	
Administrative Hearings	Operating	1,456				1,456	
Department Total Estimate FY 2002-2003		345,565				345,565	
Request FY 2003-2004							
Central Services	Document Solutions Group	28,655				28,655	
Colorado Information Technology Services	Computing Services	640,990				640,990	
Administrative Hearings	Operating	2,833				2,833	
Department Total Request FY 2003-2004		672,478				672,478	

Schedule 5.C

Summary Table for Property and Liability Premiums

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY 2002-2003							
Executive Director's Office	Workers' Comp Premium	20,995	20,995		-	-	
Human Resource Services	Services-Pers Svcs	29,877	29,877		-	-	
Human Resource Services	CSEAP Pers Svcs	3,734	-		-	3,734	
Human Resource Services	Training-Pers Svcs	2,490	-		-	2,490	
Human Resource Services	Benefits-Pers Svcs	7,469	-		-	7,469	
Human Resource Services	Def Comp-Pers Svcs	2,003	-		2,003	-	
Human Resource Services	Risk Personal Svcs	7,469	-		-	7,469	
Personnel Board	Workers' Comp Premium	3,876	3,876		-	-	
Central Services	Admin-Pers Svcs	9,128	-		-	9,128	
Central Services	IDF-Repro Pers Svcs	24,979	-		-	24,979	
Central Services	IDF-Micro Pers Svcs	12,448	-		-	12,448	
Central Services	IDF Mail Pers Svcs	26,555	-		-	26,555	
Central Services	Fleet Pers Svcs	14,108	-		-	14,108	
Central Services	Prop Maint-Pers Svcs	45,785	807		-	44,978	
Central Services	GJ Pers Svcs	830	-		-	830	
Central Services	CGW Pers Svcs	830	-		-	830	
Finance & Procurement	Personal Services	34,480	34,480		-	-	
Finance & Procurement	Supplier Database	2,504	-		2,504	-	
Finance & Procurement	Collections Pers Svcs	14,937	-		-	14,937	
Finance & Procurement	Coord & Review of cc/cm	5,652	5,652		-	-	
Colorado Information Technology Services	Business-Pers Svcs	5,516	4,441		-	2,075	
Colorado Information Technology Services	Comm-Pers Svcs	36,338	36,338		-	-	
Colorado Information Technology Services	Network-Pers Svcs	14,937	-		-	14,937	
Colorado Information Technology Services	Computing-Pers Svcs	48,132	-		-	48,132	
Colorado Information Technology Services	PDEC Svcs	31,535	-		-	31,535	
Colorado Information Technology Services	Archival Pers Svcs	12,201	8,882		-	3,319	
Colorado Information Technology Services	Applications-Pers Svcs	35,935	35,935		-	-	
Administrative Hearings	Workers' Comp Premium	33,443	-		-	33,443	
Department Total Estimate FY 2002-03		489,186	181,283		4,504	303,396	
Request FY 2003-2004							
Executive Director's Office	Workers' Comp Premium	39,641	39,641		-	-	
Human Resource Services	Services-Pers Svcs	56,412	56,412		-	-	
Human Resource Services	CSEAP Pers Svcs	7,050	-		-	7,050	
Human Resource Services	Training-Pers Svcs	4,701	-		-	4,701	
Human Resource Services	Benefits-Pers Svcs	14,102	-		-	14,102	
Human Resource Services	Def Comp-Pers Svcs	3,782	-		3,782	-	
Human Resource Services	Risk Personal Svcs	14,102	-		-	14,102	
Personnel Board	Workers' Comp Premium	7,318	7,318		-	-	
Central Services	Admin-Pers Svcs	17,235	-		-	17,235	
Central Services	IDF-Repro Pers Svcs	47,164	-		-	47,164	
Central Services	IDF-Micro Pers Svcs	23,503	-		-	23,503	
Central Services	IDF Mail Pers Svcs	50,139	-		-	50,139	
Central Services	Fleet Pers Svcs	26,638	-		-	26,638	
Central Services	Prop Maint-Pers Svcs	86,448	1,524		-	84,924	
Central Services	GJ Pers Svcs	1,567	-		-	1,567	
Central Services	CGW Pers Svcs	1,567	-		-	1,567	
Central Services	PDEC Svcs	59,542	-		-	59,542	
Finance & Procurement	Personal Services	65,103	65,103		-	-	
Finance & Procurement	Supplier Database	4,728	-		4,728	-	
Finance & Procurement	Collections Pers Svcs	28,203	-		-	28,203	
Finance & Procurement	Coord & Review of cc/cm	10,672	10,672		-	-	
Colorado Information Technology Services	Business-Pers Svcs	12,303	8,385		-	3,918	
Colorado Information Technology Services	Comm-Pers Svcs	88,811	88,811		-	-	
Colorado Information Technology Services	Network-Pers Svcs	28,203	-		-	28,203	
Colorado Information Technology Services	Computing-Pers Svcs	90,880	-		-	90,880	
Colorado Information Technology Services	Archival Pers Svcs	23,037	16,770		-	6,267	
Colorado Information Technology Services	Applications-Pers Svcs	67,850	67,850		-	-	
Administrative Hearings	Workers' Comp Premium	63,145	-		-	63,145	
Department Total Request FY 2003-2004		923,646	342,286		8,510	572,852	

Schedule 5.C
Summary Table for Vehicle Leases

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	Vehicle Leases	2,572	2,572				
Human Resource Services	Services-Pers Svcs	3,093	3,093				
Personnel Board	Vehicle Leases	-					
Central Services	Vehicle Leases	51,691				51,691	
Finance & Procurement	Vehicle Leases	-					
Colorado Information Technology Services	Vehicle Leases	79,098	74,970			4,128	
Administrative Hearings	Vehicle Leases	-					
Department Total Actual FY 2000-2001		136,454	80,635			55,819	
Actual FY 2001-2002							
Executive Director's Office	Vehicle Leases	3,900	3,900				
Human Resource Services	Vehicle Leases	72	72				
Personnel Board	Vehicle Leases	487	487				
Central Services	Vehicle Leases	48,125				48,125	
Finance & Procurement	Vehicle Leases	-					
CITS	Vehicle Leases	-					
CITS	Vehicle Leases	-					
CITS	Vehicle Leases	-					
CITS	Vehicle Leases	-					
CITS	Vehicle Leases	-					
Colorado Information Technology Services	Vehicle Leases	113,816	111,301			2,315	
Administrative Hearings	Vehicle Leases	1,327	1,327				
Department Total Actual FY 2001-2002		165,507	117,087			48,440	
Estimate FY2002-2003							
Executive Director's Office	Vehicle Leases	501	501			-	
Human Resource Services	Vehicle Leases	-	-			-	
Personnel Board	Vehicle Leases	-	-			-	
Central Services	Vehicle Leases	48,754	-			48,754	
Finance & Procurement	Vehicle Leases	-	-			-	
Colorado Information Technology Services	Vehicle Leases	115,489	114,870			619	
Administrative Hearings	Vehicle Leases	-	-			-	
Department Total Estimate FY2002-03		164,744	115,371			49,373	
Request FY 2003-2004							
Executive Director's Office	Vehicle Leases	618	618			-	
Human Resource Services	Vehicle Leases	-	-			-	
Personnel Board	Vehicle Leases	-	-			-	
Central Services	Vehicle Leases	81,765	-			81,765	
Finance & Procurement	Vehicle Leases	-	-			-	
Colorado Information Technology Services	Vehicle Leases	142,671	141,633			1,038	
Administrative Hearings	Vehicle Leases	-	-			-	
Department Total Request FY 2003-2004		225,054	142,251			82,803	

Schedule 5.C
Summary Table for Leased Space

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000- 2001							
Executive Director's Office	Leased Space	84,946	84,946				
Human Resource Services	Leased Space	31,190				31,190	
Personnel Board	Leased Space	42,417	42,417				
Central Services	Leased Space	122,278				122,278	
Finance & Procurement	Leased Space	84,445	80,685			3,760	
Colorado Information Technology Services	Leased Space	72,658	72,658				
Administrative Hearings	Leased Space	279,251				279,251	
Department Total Actual FY 2000- 2001		697,185	260,706			436,479	
Actual FY 2001- 2002							
Executive Director's Office	Leased Space	132,565	129,716			2,849	
Human Resource Services	Leased Space	39,243				39,243	
Personnel Board	Leased Space	42,806	42,806				
Central Services	Leased Space	129,022				129,022	
Finance & Procurement	Leased Space	84,036	84,036				
Colorado Information Technology Services	Leased Space	88,455	88,455				
Administrative Hearings	Leased Space	292,745				292,745	
Department Total Actual FY 2001- 2002		768,872	305,013			463,859	
Estimate FY2002- 2003							
Executive Director's Office	Leased Space	166,335	166,335		-	-	
Human Resource Services	Leased Space	42,744	-		-	42,744	
Personnel Board	Leased Space	43,001	43,001		-	-	
Central Services	Leased Space	87,926	-		-	87,926	
Finance & Procurement	Leased Space	116,167	67,629		10,072	38,466	
Colorado Information Technology Services	Leased Space	84,679	84,679		-	-	
Administrative Hearings	Leased Space	366,542	-		-	366,542	
Department Total Estimate FY2002- 03		907,394	361,644		10,072	535,678	
Request FY 2003-2004							
Executive Director's Office	Leased Space	170,089	170,089		-	-	
Human Resource Services	Leased Space	43,599	-		-	43,599	
Personnel Board	Leased Space	43,971	43,971		-	-	
Central Services	Leased Space	89,685	-		-	89,685	
Finance & Procurement	Leased Space	118,664	69,155		10,273	39,235	
Colorado Information Technology Services	Leased Space	86,590	86,590		-	-	
Administrative Hearings	Leased Space	373,873	-		-	373,873	
Department Total Request FY 2003-2004		926,469	369,806		10,273	546,392	

Schedule 5.C

Summary Table for Capitol Complex Leased Space

Department: Personnel & Administration

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	Capitol Complex Space	18,552	8,907		9,645		
Human Resource Services	Capitol Complex Space	164,149	120,649		6,748	36,752	
Personnel Board	Capitol Complex Space	-					
Central Services	Capitol Complex Space	125,107	9,750			115,357	
Finance & Procurement	Capitol Complex Space	69,259	52,145		17,114		
Colorado Information Technology Services	Capitol Complex Space	633,360	380,395		4,837	248,328	
Administrative Hearings	Capitol Complex Space	7,052				7,052	
Department Total Actual FY 2000-2001		1,017,479	571,846		38,144	407,489	
Actual FY 2001-2002							
Executive Director's Office	Capitol Complex Space	-					
Human Resource Services	Capitol Complex Space	177,007	130,100		6,447	40,460	
Personnel Board	Capitol Complex Space	-	-		-	-	
Central Services	Capitol Complex Space	181,131	10,514		-	170,617	
Finance & Procurement	Capitol Complex Space	74,684	74,684		-	-	
Colorado Information Technology Services	Capitol Complex Space	682,664	398,996		-	283,668	
Administrative Hearings	Capitol Complex Space	7,133	-		-	7,133	
Department Total Actual FY 2001-2002		1,122,619	614,294		6,447	501,878	
Estimate FY 2002-2003							
Executive Director's Office	Capitol Complex Space	44,178	-		-	44,178	
Human Resource Services	Capitol Complex Space	178,519	-		118,021	60,498	
Personnel Board	Capitol Complex Space	-	-		-	-	
Central Services	Capitol Complex Space	131,765	-		-	131,765	
Finance & Procurement	Capitol Complex Space	85,925	65,918		20,007	-	
Colorado Information Technology Services	Capitol Complex Space	687,611	408,200		-	279,411	
Administrative Hearings	Capitol Complex Space	5,863	-		-	5,863	
Department Total Estimate FY2002-03		1,133,861	474,118		138,028	521,715	
Request FY 2003-2004							
Executive Director's Office	Capitol Complex Space	42,415	-		-	42,415	
Human Resource Services	Capitol Complex Space	169,104	-		111,020	58,084	
Personnel Board	Capitol Complex Space	-	-		-	-	
Central Services	Capitol Complex Space	126,507	-		-	126,507	
Finance & Procurement	Capitol Complex Space	85,799	69,979		18,820	-	
Colorado Information Technology Services	Capitol Complex Space	701,609	433,347		-	268,262	
Administrative Hearings	Capitol Complex Space	5,629	-		-	5,629	
Department Total Request FY 2003-2004		1,131,062	503,326		129,840	500,898	

Schedule 5.C
Summary Table for Anniversary Increases

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 1999-2000							
Executive Director	Personal Services	21,856	21,856				
HRS	Services-Pers Svcs	17,787	17,787				
HRS	Perf Based Pay	864	864				
HRS	CSEAP Pers Svcs	3,511				3,511	
HRS	Training-Pers Svcs	412				412	
HRS	Benefits-Pers Svcs	6,859			2,912	3,947	
HRS	Risk Personal Svcs	-					
DIVISION SUBTOTAL		29,233	18,451		2,912	7,870	
Personal Board	Personal Services	4,181	4,181				
IMC	Personal Services						
Central Services	Admin-Pers Svcs	1,836				1,836	
Central Services	IDF-Repro Pers Svcs	15,062				15,062	
Central Services	IDF-Micro Pers Svcs	1,942				1,942	
Central Services	IDF Mail Pers Svcs	11,426				11,426	
Central Services	Fleet Pers Svcs	5,080				5,080	
Central Services	Collections Pers Svcs	7,503				7,503	
Central Services	Coord & Review of cc/cm	123	123				
Central Services	Prop Maint-Pers Svcs	34,328				34,328	
Central Services	GJ Pers Svcs						
Central Services	CGW Pers Svcs						
DIVISION SUBTOTAL		77,300	123			77,177	
Finance & Procurement	Personal Services	15,592	15,592				
Finance & Procurement	Supplier Database						
DIVISION SUBTOTAL		15,592	15,592				
CITS	Business-Pers Svcs	2,421	774			1,647	
CITS	Comm-Pers Svcs	20,546	20,546				
CITS	Network-Pers Svcs	5,748				5,748	
CITS	Computing-Pers Svcs	31,889				31,889	
CITS	Archival Pers Svcs	5,919	5,919				
CITS	Applications-Pers Svcs	10,272	10,272				
DIVISION SUBTOTAL		76,795	37,511			38,294	
Administrative Hearings	Personal Services	6,117				6,117	
Department Total Actual FY 1999-2000		231,074	97,714		2,912	130,448	
Actual FY 2000-2001							
Executive Director	Personal Services	5,346	5,346				
HRS	Services-Pers Svcs	18,270	18,270				
HRS	Perf Based Pay Pers Sv	739	739				
HRS	CSEAP Pers Svcs	3,138				3,138	
HRS	Training-Pers Svcs	2,166				2,166	
HRS	Benefits-Pers Svcs	1,476			221	1,255	
HRS	Risk Personal Svcs	2,178				2,178	
DIVISION SUBTOTAL		27,967	19,009		221	8,737	
Personal Board	Personal Services	4,299	4,299				
Central Services	Admin-Pers Svcs	791				791	
Central Services	IDF-Repro Pers Svcs	10,847				10,847	
Central Services	IDF-Micro Pers Svcs	3,084				3,084	
Central Services	IDF Mail Pers Svcs	17,342				17,342	
Central Services	Fleet Pers Svcs	11,674				11,674	
Central Services	Collections Pers Svcs	1,820				1,820	
Central Services	Coord & Review of cc/cm	1,265	1,265				
Central Services	Prop Maint-Pers Svcs	30,587				30,587	
Central Services	GJ Pers Svcs	-				-	
Central Services	CGW Pers Svcs	2,932				2,932	
DIVISION SUBTOTAL		80,342	1,265			79,077	
Finance & Procurement	Personal Services	30,276	30,276				
Finance & Procurement	Supplier Database						
DIVISION SUBTOTAL		30,276	30,276				
CITS	Business-Pers Svcs						
CITS	Comm-Pers Svcs	33,350	33,350				
CITS	Network-Pers Svcs	12,000				12,000	
CITS	Computing-Pers Svcs	36,724				36,724	
CITS	Archival Pers Svcs	10,777	8,064			2,713	
CITS	Applications-Pers Svcs	22,473	22,473				
DIVISION SUBTOTAL		117,324	53,367			53,437	
Administrative Hearings	Personal Services	15,510				15,510	
Department Total Actual FY 2000-2001		231,064	121,582		221	156,761	

Schedule 5.C

Summary Table for Anniversary Increases

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY2001-2002							
Executive Director	Personal Services	10,937	10,937				
HRS	Services-Pers Svcs	29,773	29,773				
HRS	Perf Based Pay	2,150				2,150	
HRS	CSEAP Pers Svcs	1,672				1,672	
HRS	Training-Pers Svcs	4,083			241	3,822	
HRS	Benefits-Pers Svcs	4,300				4,300	
HRS	Risk Personal Svcs						
DIVISION SUBTOTAL		41,958	29,773		241	11,944	
Personal Board	Personal Services	3,038	3,038				
Central Services	Admin-Pers Svcs	4,778				4,778	
Central Services	IDF-Repro Pers Svcs	14,381				14,381	
Central Services	IDF-Micro Pers Svcs	5,255				5,255	
Central Services	IDF Mail Pers Svcs	15,623				15,623	
Central Services	Fleet Pers Svcs	8,122				8,122	
Central Services	Collections Pers Svcs	8,600				8,600	
Central Services	Coord & Review of cc/cm	4,253	4,253				
Central Services	Prop Maint-Pers Svcs	25,321				25,321	
Central Services	GJ Pers Svcs	478				478	
Central Services	CGW Pers Svcs	478				478	
DIVISION SUBTOTAL		87,289	4,253			83,036	
Finance & Procurement	Personal Services	23,393	23,393				
Finance & Procurement	Supplier Database						
DIVISION SUBTOTAL		23,393	23,393				
CITS	Business-Pers Svcs	4,599	3,646			953	
CITS	Comm-Pers Svcs	27,342	27,342				
CITS	Network-Pers Svcs	8,600				8,600	
CITS	Computing-Pers Svcs	46,343				46,343	
CITS	Archival Pers Svcs	8,595	6,884			1,911	
CITS	Applications-Pers Svcs	26,432	26,432				
DIVISION SUBTOTAL		121,911	64,104			57,897	
Administrative Hearings	Personal Services	18,396				18,396	
Department Total Estimate FY2001-02		306,922	135,498		241	171,183	
Request FY 2002-2003							
Executive Director	Personal Services						
HRS	Services-Pers Svcs						
HRS	CSEAP Pers Svcs						
HRS	Training-Pers Svcs						
HRS	Benefits-Pers Svcs						
HRS	Risk Personal Svcs						
DIVISION SUBTOTAL							
Personal Board	Personal Services						
Central Services	Admin-Pers Svcs						
Central Services	IDF-Repro Pers Svcs						
Central Services	IDF-Micro Pers Svcs						
Central Services	IDF Mail Pers Svcs						
Central Services	Fleet Pers Svcs						
Central Services	Collections Pers Svcs						
Central Services	Coord & Review of cc/cm						
Central Services	Prop Maint-Pers Svcs						
Central Services	GJ Pers Svcs						
Central Services	CGW Pers Svcs						
DIVISION SUBTOTAL							
Finance & Procurement	Personal Services						
Finance & Procurement	Supplier Database						
DIVISION SUBTOTAL							
CITS	Business-Pers Svcs						
CITS	Comm-Pers Svcs						
CITS	Network-Pers Svcs						
CITS	Computing-Pers Svcs						
CITS	Archival Pers Svcs						
CITS	Applications-Pers Svcs						
DIVISION SUBTOTAL							
Administrative Hearings	Personal Services						
Department Total Request FY 2002-2003							

Schedule 5.C

Summary Table for IT Asset Maintenance

Department: Personnel

Line Item	Total Funds	GE	HUTF	CF	CFE	FF
Actual FY 2000-2001						
Executive Director's Office	IT Asset Maintenance	5,923	5,923			
HRS	Services-Pers Svcs	-				
HRS	Perf Based Pay	-				
HRS	CSEAP Pers Svcs	-				
HRS	Training-Pers Svcs	-				
HRS	Benefits-Pers Svcs	-				
HRS	Risk Personal Svcs	-				
Human Resource Services	IT Asset Maintenance	49,872	31,391	-	18,481	
Personnel Board	IT Asset Maintenance	6,186	6,186			
IMC	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	-				
Central Services	IT Asset Maintenance	42,829	6,403		36,426	
Finance & Procurement	IT Asset Maintenance	-				
Finance & Procurement	IT Asset Maintenance	-				
Finance & Procurement	IT Asset Maintenance	26,067	26,067			
CITS	IT Asset Maintenance	-				
CITS	IT Asset Maintenance	-				
CITS	IT Asset Maintenance	-				
CITS	IT Asset Maintenance	-				
CITS	IT Asset Maintenance	-				
CITS	IT Asset Maintenance	-				
Colorado Information Technology Services	IT Asset Maintenance	161,349	66,335		95,014	
Administrative Hearings	IT Asset Maintenance	30,272	30,272			
Department Total Actual FY 2000-2001						
		322,398	114,577		49,921	

Schedule 5.C
Summary Table for IT Asset Maintenance

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2000-2001							
Executive Director's Office	IT Asset Maintenance	5,923	5,923				
HRS	Services-Pers Svcs	-					
HRS	Perf Based Pay	-					
HRS	CSEAP Pers Svcs	-					
HRS	Training-Pers Svcs	-					
HRS	Benefits-Pers Svcs	-					
HRS	Risk Personal Svcs	-					
Human Resource Services	IT Asset Maintenance	49,872	31,391		-	18,481	
Personnel Board	IT Asset Maintenance	6,186	6,186				
IMC	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	42,829	6,403			36,426	
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	26,067	26,067				
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
Colorado Information Technology Services	IT Asset Maintenance	161,349	66,335			95,014	
Administrative Hearings	IT Asset Maintenance	30,272	30,272				
Department Total Actual FY 2000-2001		322,498	172,577			149,921	

Schedule 5.C
Summary Table for IT Asset Maintenance

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Actual FY 2001-2002							
Executive Director's Office	IT Asset Maintenance	8,609	8,609				
Human Resource Services	IT Asset Maintenance	30,052	25,506			4,546	
Human Resource Services	IT Asset Maintenance	-					
Human Resource Services	IT Asset Maintenance	-					
Human Resource Services	IT Asset Maintenance	-					
Human Resource Services	IT Asset Maintenance	-					
Human Resource Services	IT Asset Maintenance	-					
Personnel Board	IT Asset Maintenance	3,104	3,104				
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	24,316	1,618			22,698	
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	16,751	16,751				
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
Colorado Information Technology Services	IT Asset Maintenance	112,214	53,231			58,983	
Administrative Hearings	IT Asset Maintenance	12,432				12,432	
Department Total Actual FY 2001-2002		207,478	108,819			98,659	

Schedule 5.C
Summary Table for IT Asset Maintenance

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Estimate FY 2002-2003							
Executive Director's Office	IT Asset Maintenance	8,609	8,609				
Human Resource Services	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance	-					
Personnel Board	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	1,618	1,618				
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	16,751	16,751				
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
Colorado Information Technology Services	IT Asset Maintenance	-					
Administrative Hearings	IT Asset Maintenance	-					
Department Total Estimate FY 2002-03		26,978					

Schedule 5.C

Summary Table for IT Asset Maintenance

Department: Personnel

	Line Item	Total Funds	GF	HUTF	CF	CFE	FF
Request FY 2003-2004							
Executive Director's Office	IT Asset Maintenance	-	-			-	
HRS	IT Asset Maintenance						
HRS	IT Asset Maintenance						
HRS	IT Asset Maintenance						
HRS	IT Asset Maintenance						
HRS	IT Asset Maintenance						
Human Resource Services	IT Asset Maintenance	-	-			-	
Human Resource Services	IT Asset Maintenance	-	-			-	
Personnel Board	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Central Services	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
Finance & Procurement	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
CITS	IT Asset Maintenance	-					
Colorado Information Technology Services	IT Asset Maintenance	-	-			-	
Administrative Hearings	IT Asset Maintenance	-	-			-	
Department Total Request FY-2003-2004							

