



**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Health, Life & Dental**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Personal Services	19,317	19,317			
DHR - State Agency Services - AQB Fund 100	Personal Services	67,589			67,589	
DHR - Training Services - AQD Fund 100	Personal Services	4,668	4,668			
DHR - CSEAP - AQC Fund 100	Personal Services	8,542			8,542	
DHR - Benefits - AQA Fund 719	Personal Services	22,555		7,462	15,093	
DHR - Risk Mngt / Liability - AQF Fund 111	Personal Services	29,745			29,745	
DHR - Risk Mngt / WC - AQF Fund 11W	Personal Services	-				
Personnel Board - Fund 100	Personal Services	1,832	1,832			
Central Services - Administration - Fund 601	Personal Services	15,624			15,624	
Central Services - IDF Reprographics - Fund 601	Personal Services					
Central Services - IDF Imaging & Macrofilm - Fund 601	Personal Services	55,862			55,862	
Central Services - IDF Mail Services - Fund 601	Personal Services	40,287			40,287	
Central Services - Fleet Management - Fund 607	Personal Services	72,104			72,104	
Central Services - Cap Complex Fac - Fund 610	Personal Services	96,085	14,479		61,606	
Central Services - CCF Grand Junction - Fund 610	Personal Services	387			387	
Central Services - CCF CGW - Fund 610	Personal Services	2,420			2,420	
DFP - SCO & Procurement - Fund 100	Personal Services	93,359	93,359			
DFP - Supplier Database - Fund 281	Personal Services	9,868		9,868		
DFP - Collection Services - Fund 604	Personal Services	16,841			16,841	
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	22,188	22,188			
DOIT - Business Services - Fund 602	Personal Services	24,677			24,677	
DOIT - Communications Services - Fund 100	Personal Services	110,127	110,127			
DOIT - Network Services - Fund 603	Personal Services	6,127			6,127	
DOIT - Computer Services - Fund 602	Personal Services	138,812			138,812	
DOIT - Info & Archival Services - Fund 100	Personal Services	22,784	22,784			
DOIT - Application Services - Fund 100	Personal Services	75,092	75,092			
Administrative Hearings - Fund 611	Personal Services	64,283			64,283	
<b>Department Total Actual FY 2002-2003</b>		<b>1,021,175</b>	<b>383,846</b>	<b>17,330</b>	<b>619,999</b>	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Personal Services	94,225	94,225			
DHR - State Agency Services - AQB Fund 100	Personal Services	16,151	16,151			
DHR - Training Services - AQD Fund 100	Personal Services	6,080			6,080	
DHR - CSEAP - AQC Fund 100	Personal Services	13,163			13,163	
DHR - Benefits - AQA Fund 719	Personal Services	9,452		9,452		
DHR - Risk Mngt - Fund 111, 11P, 11W	Personal Services	18,075			18,075	
Personnel Board - Fund 100	Personal Services					
Central Services - Administration - Fund 601	Personal Services	54,011			54,011	
Central Services - IDF Reprographics - Fund 601	Personal Services					
Central Services - IDF DSG - Fund 601	Personal Services					
Central Services - IDF Mail Services - Fund 601	Personal Services					
Central Services - Fleet Management - Fund 607	Personal Services	70,440			70,440	
Central Services - Cap Complex Fac - Fund 610	Personal Services	107,789	2,533		105,256	
Central Services - CCF Grand Junction - Fund 610	Personal Services	2,523			2,523	
Central Services - CCF CGW - Fund 610	Personal Services	1,117			1,117	
DFP - SCO & Procurement - Fund 100	Personal Services	9,629	9,629			
DFP - Supplier Database - Fund 281	Personal Services	10,387		10,387		
DFP - Collection Services - Fund 604	Personal Services	24,382			24,382	
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	5,650	5,650			
DOIT - Administration - Fund 602	Personal Services					
DOIT - Customer Services - Fund 602	Personal Services					
DOIT - Order Billing - Fund 603	Personal Services					
DOIT - Communications Services - Fund 100	Personal Services	5,380	5,380			
DOIT - Network Services - Fund 603	Personal Services					
DOIT - Computer Services - Fund 602	Personal Services	170,269			170,269	
DOIT - Info & Archival Services - Fund 100	Personal Services	2,349	2,349			
DOIT - Technology Mngt Unit - Fund 100	Personal Services	277,170	277,170			
Administrative Hearings - Fund 611	Personal Services					
<b>Department Total Actuals FY 2003-2004</b>		<b>898,242</b>	<b>413,087</b>	<b>19,839</b>	<b>465,316</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Health, Life & Dental**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimated FY 2004-2005</b>						
Executive Director's Office - Fund 100	Personal Services	74,150	-	-	-	74,150
Executive Director's Office / HIPAA - Fund 100	HIPAA	3,636	-	-	-	3,636
DHR / State Agency Services - AQB Fund 100	Personal Services	60,876	-	-	-	60,876
DHR / CSEAP - AQC Fund 100	Personal Services	13,112	-	-	-	13,112
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	39,911	-	39,911	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	4,527	-	-	-	4,527
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	4,309	-	-	-	4,309
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	13,035	-	-	-	13,035
Personnel Board - Fund 100	Personal Services	18,289	-	-	-	18,289
Central Services / Administration - Fund 601	Personal Services	11,283	-	-	-	11,283
Central Services / IDF Reptographics - Fund 601	Personal Services	61,276	-	-	-	61,276
Central Services / IDF DSG - Fund 601	Personal Services	86,261	-	-	-	86,261
Central Services / IDF Mail Services - Fund 601	Personal Services	55,726	-	-	-	55,726
Central Services / Fleet Management - Fund 607	Personal Services	52,740	-	-	-	52,740
Central Services / Cap Complex Fac - Fund 610	Personal Services	102,861	-	-	-	102,861
Central Services / CCF Grand Junction - Fund 610	Personal Services	40	-	-	-	40
Central Services / CCF CGW - Fund 610	Personal Services	1,259	-	-	-	1,259
DFF / SCO & Procurement - Fund 100	Personal Services	81,720	-	-	-	81,720
DFF / Supplier Database - Fund 281	Personal Services	11,711	-	11,711	-	-
DFF / Collection Services - Fund 604	Personal Services	28,882	-	-	-	28,882
DFF / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	17,508	-	-	-	17,508
DOIT / Administration - Fund 602	Personal Services	14,689	-	-	-	14,689
DOIT / Customer Services - Fund 602	Personal Services	24,443	-	-	-	24,443
DOIT / Order Billing - Fund 603	Personal Services	20,723	-	-	-	20,723
DOIT / Communications Services - Fund 100	Personal Services	118,582	-	-	-	118,582
DOIT / Network Services - Fund 603	Personal Services	40,589	-	-	-	40,589
DOIT / Computer Services - Fund 602	Personal Services	104,738	-	-	-	104,738
DOIT / Info & Archival Services - Fund 100	Personal Services	16,172	-	-	-	16,172
DOIT / Technology Mngt Unit - Fund 100	Personal Services	77,691	-	-	-	77,691
Administrative Hearings - Fund 611	Personal Services	95,134	-	-	-	95,134
<b>Department Total Estimate FY 2004-2005</b>		<b>1,255,873</b>	<b>-</b>	<b>51,622</b>	<b>1,204,251</b>	<b>-</b>
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Personal Services	86,126	86,126	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	4,238	2,099	-	-	2,139
DHR / State Agency Services - AQB Fund 100	Personal Services	68,871	68,871	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	14,533	-	-	-	14,533
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	30,983	-	-	-	30,983
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	6,340	-	-	-	6,340
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	3,069	-	-	-	3,069
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	15,952	-	-	-	15,952
Personnel Board - Fund 100	Personal Services	21,213	21,213	-	-	-
Central Services / Administration - Fund 601	Personal Services	12,495	-	-	-	12,495
Central Services / IDF Reptographics - Fund 601	Personal Services	67,859	-	-	-	67,859
Central Services / IDF DSG - Fund 601	Personal Services	96,733	-	-	-	96,733
Central Services / IDF Mail Services - Fund 601	Personal Services	60,596	-	-	-	60,596
Central Services / Fleet Management - Fund 607	Personal Services	60,539	-	-	-	60,539
Central Services / Cap Complex Fac - Fund 610	Personal Services	112,767	-	-	-	112,767
Central Services / CCF Grand Junction - Fund 610	Personal Services	56	-	-	-	56
Central Services / CCF CGW - Fund 610	Personal Services	1,477	-	-	-	1,477
DFF / SCO & Procurement - Fund 100	Personal Services	92,873	92,873	-	-	-
DFF / Supplier Database - Fund 281	Personal Services	8,942	-	8,942	-	-
DFF / Collection Services - Fund 604	Personal Services	31,781	-	-	-	31,781
DFF / Real Estate Services Program - Fund 100	Personal Services	20,480	20,480	-	-	-
DOIT / Administration - Fund 602	Personal Services	16,395	-	-	-	16,395
DOIT / Customer Services - Fund 602	Personal Services	27,529	-	-	-	27,529
DOIT / Order Billing - Fund 603	Personal Services	23,145	-	-	-	23,145
DOIT / Communications Services - Fund 100	Personal Services	137,190	-	-	-	137,190
DOIT / Network Services - Fund 603	Personal Services	46,303	-	-	-	46,303
DOIT / Computer Services - Fund 602	Personal Services	118,207	-	-	-	118,207
DOIT / Info & Archival Services - Fund 100	Personal Services	18,258	18,258	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	87,089	87,089	-	-	-
Administrative Hearings - Fund 611	Personal Services	107,382	-	-	-	107,382
<b>Department Total Request FY 2005-2006</b>		<b>1,399,421</b>	<b>397,009</b>	<b>8,942</b>	<b>993,470</b>	<b>-</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Short Term Disability**

	Line Item	Total	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Personal Services	898	898			
DHR / State Agency Services - AQB Fund 100	Personal Services					
DHR / Training Services - AQD Fund 100	Personal Services	148			148	
DHR / CSEAP - AQC Fund 100	Personal Services	282			282	
DHR / Benefits - AQA Fund 719	Personal Services	816			816	
DHR / Risk Mngt - Fund 11L, 11P, 11W	Personal Services	1,038			1,038	
Personnel Board - Fund 100	Personal Services	35	35			
Central Services - Administration - Fund 601	Personal Services	690			690	
Central Services / IDF Reprographics - Fund 601	Personal Services					
Central Services / IDF Imaging & Microfilm - Fund 601	Personal Services	1,654			1,654	
Central Services / IDF Mail Services - Fund 601	Personal Services					
Central Services / Fleet Management - Fund 607	Personal Services	2,550			2,550	
Central Services / Cap Complex Fac - Fund 610	Personal Services	2,880			2,880	
Central Services / CCF Grand Junction - Fund 610	Personal Services	47			47	
Central Services / CCF CGW - Fund 610	Personal Services	66			66	
DFP / SCO & Procurement - Fund 100	Personal Services					
DFP / Supplier Database - Fund 281	Personal Services	317		317		
DFP / Collection Services - Fund 604	Personal Services	796			796	
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont. Maint.	519	519			
DOIT / Business Services - Fund 602	Personal Services	953			953	
DOIT / Communications Services - Fund 100	Personal Services	2,235	2,235			
DOIT / Network Services - Fund 603	Personal Services	331			331	
DOIT / Computer Services - Fund 602	Personal Services	3,925			3,925	
DOIT / Info & Archival Services - Fund 100	Personal Services	518	518			
DOIT / Application Services - Fund 100	Personal Services	2,031	2,031			
Administrative Hearings - Fund 611	Personal Services	3,123			3,123	
<b>Department Total Actual FY 2002-2003</b>		<b>25,852</b>	<b>6,236</b>	<b>317</b>	<b>19,299</b>	
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Personal Services	1,224	1,224			
DHR / State Agency Services - AQB Fund 100	Personal Services	1,389	1,389			
DHR / Training Services - AQD Fund 100	Personal Services	214			214	
DHR / CSEAP - AQC Fund 100	Personal Services	381			381	
DHR / Benefits - AQA Fund 719	Personal Services	1,836		1,836		
DHR / Risk Mngt - Fund 11L, 11P, 11W	Personal Services	895			895	
Personnel Board - Fund 100	Personal Services					
Central Services - Administration - Fund 601	Personal Services	1,030			1,030	
Central Services / IDF Reprographics - Fund 601	Personal Services					
Central Services / IDF DSG - Fund 601	Personal Services					
Central Services / IDF Mail Services - Fund 601	Personal Services					
Central Services / Fleet Management - Fund 607	Personal Services	1,187			1,187	
Central Services / Cap Complex Fac - Fund 610	Personal Services	4,031			4,031	
Central Services / CCF Grand Junction - Fund 610	Personal Services	68			68	
Central Services / CCF CGW - Fund 610	Personal Services	94			94	
DFP / SCO & Procurement - Fund 100	Personal Services					
DFP / Supplier Database - Fund 281	Personal Services	1,258		1,258		
DFP / Collection Services - Fund 604	Personal Services	1,117			1,117	
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont. Maint.	350	350			
DOIT / Administration - Fund 602	Personal Services					
DOIT / Customer Services - Fund 602	Personal Services					
DOIT / Order Billing - Fund 603	Personal Services					
DOIT / Communications Services - Fund 100	Personal Services	2,245	2,245			
DOIT / Network Services - Fund 603	Personal Services					
DOIT / Computer Services - Fund 602	Personal Services	4,220			4,220	
DOIT / Info & Archival Services - Fund 100	Personal Services					
DOIT / Technology Mngt Unit - Fund 100	Personal Services	2,224	2,224			
Administrative Hearings - Fund 611	Personal Services					
<b>Department Total Actuals FY 2003-2004</b>		<b>23,763</b>	<b>7,432</b>	<b>3,094</b>	<b>13,237</b>	

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Short Term Disability**

	Line Item	Total	GF	CF	CFE	FF
<b>Estimate FY 2004-2005</b>						
Executive Director's Office - Fund 100	Personal Services	2,594	-	-	-	2,594
Executive Director's Office / HIPAA - Fund 100	HIPAA	93	-	-	-	93
DHR - State Agency Services - AQB Fund 100	Personal Services	2,423	-	-	-	2,423
DHR - Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR - CSEAP - AQC Fund 100	Personal Services	368	-	-	-	368
DHR - Benefits - AQA Fund 719/AQE Fund 720	Personal Services	650	-	650	-	-
DHR - Risk Mngt / Liability - AQF Fund 11L	Personal Services	108	-	-	-	108
DHR - Risk Mngt / Property - AQF Fund 11P	Personal Services	103	-	-	-	103
DHR - Risk Mngt / WC - AQF Fund 11W	Personal Services	312	-	-	-	312
Personnel Board - Fund 100	Personal Services	541	-	-	-	541
Central Services / Administration - Fund 601	Personal Services	826	-	-	-	826
Central Services / IDF Reprographics - Fund 601	Personal Services	1,254	-	-	-	1,254
Central Services / IDF DSG - Fund 601	Personal Services	2,218	-	-	-	2,218
Central Services / IDF Mail Services - Fund 601	Personal Services	1,199	-	-	-	1,199
Central Services / Fleet Management - Fund 607	Personal Services	1,038	-	-	-	1,038
Central Services / Cap Complex Fac - Fund 610	Personal Services	3,290	-	-	-	3,290
Central Services / CCF Grand Junction - Fund 610	Personal Services	60	-	-	-	60
Central Services / CCF CGW - Fund 610	Personal Services	85	-	-	-	85
DFP - SCO & Procurement - Fund 100	Personal Services	3,613	-	-	-	3,613
DFP - Supplier Database - Fund 281	Personal Services	1,498	-	1,498	-	-
DFP - Collection Services - Fund 604	Personal Services	836	-	-	-	836
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	581	-	-	-	581
DOIT - Administration - Fund 602	Personal Services	715	-	-	-	715
DOIT - Customer Services - Fund 602	Personal Services	978	-	-	-	978
DOIT - Order Billing - Fund 603	Personal Services	1,004	-	-	-	1,004
DOIT - Communications Services - Fund 100	Personal Services	4,000	-	-	-	4,000
DOIT - Network Services - Fund 603	Personal Services	1,743	-	-	-	1,743
DOIT - Computer Services - Fund 602	Personal Services	3,420	-	-	-	3,420
DOIT - Info & Archival Services - Fund 100	Personal Services	645	-	-	-	645
DOIT - Technology Mngt Unit - Fund 100	Personal Services	3,846	-	-	-	3,846
Administrative Hearings - Fund 611	Personal Services	3,875	-	-	-	3,875
<b>Department Total Estimate FY 2004-2005</b>		<b>43,916</b>	-	<b>2,148</b>	-	<b>41,768</b>
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Personal Services	2,758	2,758	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	100	50	-	-	50
DHR - State Agency Services - AQB Fund 100	Personal Services	2,581	2,581	-	-	-
DHR - Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR - CSEAP - AQC Fund 100	Personal Services	391	-	-	-	391
DHR - Benefits - AQA Fund 719/AQE Fund 720	Personal Services	694	-	-	-	694
DHR - Risk Mngt / Liability - AQF Fund 11L	Personal Services	140	-	-	-	140
DHR - Risk Mngt / Property - AQF Fund 11P	Personal Services	68	-	-	-	68
DHR - Risk Mngt / WC - AQF Fund 11W	Personal Services	351	-	-	-	351
Personnel Board - Fund 100	Personal Services	577	577	-	-	-
Central Services / Administration - Fund 601	Personal Services	882	-	-	-	882
Central Services / IDF Reprographics - Fund 601	Personal Services	1,346	-	-	-	1,346
Central Services / IDF DSG - Fund 601	Personal Services	2,375	-	-	-	2,375
Central Services / IDF Mail Services - Fund 601	Personal Services	1,284	-	-	-	1,284
Central Services / Fleet Management - Fund 607	Personal Services	1,104	-	-	-	1,104
Central Services / Cap Complex Fac - Fund 610	Personal Services	3,523	-	-	-	3,523
Central Services / CCF Grand Junction - Fund 610	Personal Services	64	-	-	-	64
Central Services / CCF CGW - Fund 610	Personal Services	90	-	-	-	90
DFP - SCO & Procurement - Fund 100	Personal Services	3,869	3,869	-	-	-
DFP - Supplier Database - Fund 281	Personal Services	264	-	264	-	-
DFP - Collection Services - Fund 604	Personal Services	891	-	-	-	891
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	620	620	-	-	-
DOIT - Administration - Fund 602	Personal Services	735	-	-	-	735
DOIT - Customer Services - Fund 602	Personal Services	1,037	-	-	-	1,037
DOIT - Order Billing - Fund 603	Personal Services	1,033	-	-	-	1,033
DOIT - Communications Services - Fund 100	Personal Services	4,125	-	-	-	4,125
DOIT - Network Services - Fund 603	Personal Services	1,795	-	-	-	1,795
DOIT - Computer Services - Fund 602	Personal Services	3,551	-	-	-	3,551
DOIT - Info & Archival Services - Fund 100	Personal Services	663	663	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Personal Services	3,956	3,956	-	-	-
Administrative Hearings - Fund 611	Personal Services	4,117	-	-	-	4,117
<b>Department Total Request FY 2005-2006</b>		<b>44,985</b>	<b>15,074</b>	<b>264</b>	-	<b>29,647</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Salary Survey**

	Line Item	Total	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Personal Services	42,858	42,858	-	-	-
DHR - State Agency Services - AQB Fund 100	Personal Services	69,228	69,228	-	-	-
DHR - Training Services - AQD Fund 100	Personal Services	4,606	-	-	4,606	-
DHR - CSEAP - AQC Fund 100	Personal Services	8,813	-	-	8,813	-
DHR - Benefits - AQA Fund 719	Personal Services	22,458	-	8,855	13,603	-
DHR - Risk Mngt - Fund 11L, 11P, 11W	Personal Services	35,707	-	-	35,707	-
Personnel Board - Fund 100	Personal Services	1,832	1,832	-	-	-
Central Services / Administration - Fund 601	Personal Services	26,552	-	-	26,552	-
Central Services / IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Imaging & Microfilm - Fund 601	Personal Services	59,002	-	-	59,002	-
Central Services / IDF Mail Services - Fund 601	Personal Services	-	-	-	-	-
Central Services / Fleet Management - Fund 607	Personal Services	98,915	-	-	98,915	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	106,476	-	-	106,476	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	1,734	-	-	1,734	-
Central Services / CCF CGW - Fund 610	Personal Services	1,169	-	-	1,169	-
DFF - SCO & Procurement - Fund 100	Personal Services	191,012	145,298	-	45,714	-
DFF - Supplier Database - Fund 281	Personal Services	4,527	-	4,527	-	-
DFF - Collection Services - Fund 604	Personal Services	38,478	-	-	38,478	-
DFF - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	32,981	32,981	-	-	-
DOIT - Business Services - Fund 602	Personal Services	43,609	-	-	43,609	-
DOIT - Communications Services - Fund 100	Personal Services	139,250	139,250	-	-	-
DOIT - Network Services - Fund 603	Personal Services	11,507	-	-	11,507	-
DOIT - Computer Services - Fund 602	Personal Services	151,022	-	-	151,022	-
DOIT - Info & Archival Services - Fund 100	Personal Services	55,437	55,437	-	-	-
DOIT - Application Services - Fund 100	Personal Services	105,114	105,114	-	-	-
Administrative Hearings - Fund 611	Personal Services	105,028	-	-	105,028	-
<b>Department Total Actual FY 2002-2003</b>		<b>1,357,315</b>	<b>\$91,998</b>	<b>13,382</b>	<b>751,935</b>	
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Personal Services	-	-	-	-	-
DHR - State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR - Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR - CSEAP - AQC Fund 100	Personal Services	-	-	-	-	-
DHR - Benefits - AQA Fund 719	Personal Services	-	-	-	-	-
DHR - Def Comp & Def Cont - AQE Fund 720	Personal Services	-	-	-	-	-
DHR - Risk Mngt - Fund 11L, 11P, 11W	Personal Services	-	-	-	-	-
Personnel Board - Fund 100	Personal Services	-	-	-	-	-
Central Services / Administration - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF DSG - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Personal Services	-	-	-	-	-
Central Services / Fleet Management - Fund 607	Personal Services	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	-	-	-	-	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	-	-	-	-	-
Central Services / CCF CGW - Fund 610	Personal Services	-	-	-	-	-
DFF - SCO & Procurement - Fund 100	Personal Services	-	-	-	-	-
DFF - Supplier Database - Fund 281	Personal Services	-	-	-	-	-
DFF - Collection Services - Fund 604	Personal Services	-	-	-	-	-
DFF - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	-	-	-	-	-
DOIT - Administration - Fund 602	Personal Services	-	-	-	-	-
DOIT - Customer Services - Fund 602	Personal Services	-	-	-	-	-
DOIT - Order Billing - Fund 603	Personal Services	-	-	-	-	-
DOIT - Communications Services - Fund 100	Personal Services	-	-	-	-	-
DOIT - Network Services - Fund 603	Personal Services	-	-	-	-	-
DOIT - Computer Services - Fund 602	Personal Services	-	-	-	-	-
DOIT - Info & Archival Services - Fund 100	Personal Services	-	-	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Personal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Personal Services	-	-	-	-	-
<b>Department Total Actuals FY 2003-2004</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Salary Survey**

	Line Item	Total	GF	CF	CFE	FF
<b>Estimate FY 2004-2005</b>						
Executive Director's Office - Fund 100	Personal Services	34,395	34,395			
DHR - State Agency Services - AQB Fund 100	Personal Services	31,519	31,519			
DHR - CSEAP - AQC Fund 100	Personal Services	5,096			5,096	
DHR - Benefits - AQA Fund 719/AQE Fund 720	Personal Services	9,097		9,097		
DHR - Risk Mngt - Liability - AQF Fund 111	Personal Services	1,506			1,506	
DHR - Risk Mngt - Property - AQF Fund 11P	Personal Services	1,433			1,433	
DHR - Risk Mngt - WC - AQF Fund 11W	Personal Services	4,335			4,335	
Personnel Board - Fund 100	Personal Services	7,547	7,547			
Central Services - Administration - Fund 601	Personal Services	14,277			14,277	
Central Services - IDF Reprographics - Fund 601	Personal Services	16,011			16,011	
Central Services - IDF DSG - Fund 601	Personal Services	30,928			30,928	
Central Services - IDF Mail Services - Fund 601	Personal Services	16,720			16,720	
Central Services - Fleet Management - Fund 607	Personal Services	14,437			14,437	
Central Services - Cap Complex Fac - Fund 610	Personal Services	46,363			46,363	
Central Services - CCF Grand Junction - Fund 610	Personal Services	1,165			1,165	
Central Services - CCF CGW - Fund 610	Personal Services	1,176			1,176	
DFF - SCO & Procurement - Fund 100	Personal Services	44,361	44,361			
DFF - Supplier Database - Fund 281	Personal Services	7,279		7,279		
DFF - Collection Services - Fund 604	Personal Services	9,415			9,415	
DFF - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	6,327	6,327			
DOIT - Administration - Fund 602	Personal Services	16,102			16,102	
DOIT - Customer Services - Fund 602	Personal Services	14,432			14,432	
DOIT - Order Billing - Fund 603	Personal Services	13,404			13,404	
DOIT - Communications Services - Fund 100	Personal Services	63,316	27,533		35,783	
DOIT - Network Services - Fund 603	Personal Services	23,393			23,393	
DOIT - Computer Services - Fund 602	Personal Services	61,480			61,480	
DOIT - Info & Archival Services - Fund 100	Personal Services	7,997	7,997			
DOIT - Technology Mngt Unit - Fund 100	Personal Services	55,796	55,796			
Administrative Hearings - Fund 611	Personal Services	50,388			50,388	
<b>Department Total Estimate FY 2004-2005</b>		<b>609,695</b>	<b>215,475</b>	<b>16,376</b>	<b>377,844</b>	
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Personal Services	46,416	46,416			
Executive Director's Office - HIPAA - Fund 100	HIPAA	1,406	703		703	
EDO - Employee Emeritus Retirement - Fund 101	Employee Emeritus	254	254			
DHR - State Agency Services - AQB Fund 100	Personal Services	36,923	36,923			
DHR - CSEAP - AQC Fund 100	Personal Services	5,587			5,587	
DHR - Benefits - AQA Fund 719/AQE Fund 720	Personal Services	10,937			10,937	
DHR - Risk Mngt - Liability - AQF Fund 111	Personal Services	2,147			2,147	
DHR - Risk Mngt - Property - AQF Fund 11P	Personal Services	1,039			1,039	
DHR - Risk Mngt - WC - AQF Fund 11W	Personal Services	5,401			5,401	
Personnel Board - Fund 100	Personal Services	8,187	8,187			
Central Services - Administration - Fund 601	Personal Services	14,657			14,657	
Central Services - IDF Reprographics - Fund 601	Personal Services	20,924			20,924	
Central Services - IDF DSG - Fund 601	Personal Services	35,959			35,959	
Central Services - IDF Mail Services - Fund 601	Personal Services	19,684			19,684	
Central Services - Fleet Management - Fund 607	Personal Services	17,232			17,232	
Central Services - Cap Complex Fac - Fund 610	Personal Services	58,454			58,454	
Central Services - CCF Grand Junction - Fund 610	Personal Services	1,259			1,259	
Central Services - CCF CGW - Fund 610	Personal Services	1,483			1,483	
DFF - SCO & Procurement - Fund 100	Personal Services	69,667	69,667			
DFF - Supplier Database - Fund 281	Personal Services	3,790		3,790		
DFF - Collection Services - Fund 604	Personal Services	13,662			13,662	
DFF - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	9,644	9,644			
DOIT - Administration - Fund 602	Personal Services	10,558			10,558	
DOIT - Customer Services - Fund 602	Personal Services	14,854			14,854	
DOIT - Order Billing - Fund 603	Personal Services	15,779			15,779	
DOIT - Communications Services - Fund 100	Personal Services	72,142			72,142	
DOIT - Network Services - Fund 603	Personal Services	27,852			27,852	
DOIT - Computer Services - Fund 602	Personal Services	51,374			51,374	
DOIT - Info & Archival Services - Fund 100	Personal Services	9,775	9,775			
DOIT - Technology Mngt Unit - Fund 100	Personal Services	59,435	59,435			
Division of Information Technologies - Fund 100	Personal Services	59,188			59,188	
<b>Department Total Request FY 2005-2006</b>		<b>795,668</b>	<b>241,804</b>	<b>3,790</b>	<b>468,874</b>	

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Anniversary/Performance Based Pay**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Personal Services	10,598	10,598	-	-	-
DHR - State Agency Services - AQB Fund 100	Personal Services	12,659	12,659	-	-	-
DHR - Training Services - AQD Fund 100	Personal Services	4,182	-	-	4,182	-
DHR - CSEAP - AQC Fund 100	Personal Services	6,370	-	-	6,370	-
DHR - Benefits - AQA Fund 719	Personal Services	4,996	-	631	4,365	-
DHR - Risk Mngt - Fund 11L, 11P, 11W	Personal Services	2,007	-	-	2,007	-
Personnel Board - Fund 100	Personal Services	804	804	-	-	-
Central Services - Administration - Fund 601	Personal Services	9,045	-	-	9,045	-
Central Services - IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF Imaging & Microfilm - Fund 601	Personal Services	13,073	-	-	13,073	-
Central Services - IDF Mail Services - Fund 601	Personal Services	-	-	-	-	-
Central Services - Fleet Management - Fund 607	Personal Services	19,016	-	-	19,016	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	24,112	-	-	24,112	-
Central Services - CCF Grand Junction - Fund 610	Personal Services	-	-	-	-	-
Central Services - CCF CGW - Fund 610	Personal Services	1,258	-	-	1,258	-
DFP - SCO & Procurement - Fund 100	Personal Services	20,780	20,780	-	-	-
DFP - Supplier Database - Fund 281	Personal Services	1,924	-	1,924	-	-
DFP - Collection Services - Fund 604	Personal Services	8,014	-	-	8,014	-
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	12,078	12,078	-	-	-
DOIT - Business Services - Fund 602	Personal Services	4,191	-	-	4,191	-
DOIT - Communications Services - Fund 100	Personal Services	28,379	28,379	-	-	-
DOIT - Network Services - Fund 603	Personal Services	1,873	-	-	1,873	-
DOIT - Computer Services - Fund 602	Personal Services	32,913	-	-	32,913	-
DOIT - Pueblo Data Entry - Fund 602	Personal Services	-	-	-	-	-
DOIT - Info & Archival Services - Fund 100	Personal Services	6,814	6,814	-	-	-
DOIT - Application Services - Fund 100	Personal Services	19,987	-	-	-	-
Administrative Hearings - Fund 611	Personal Services	32,509	-	-	32,509	-
<b>Department Total Actual FY 2002-2003</b>		<b>277,582</b>	<b>112,099</b>	<b>2,555</b>	<b>162,928</b>	<b>-</b>
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Personal Services	-	-	-	-	-
DHR - State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR - Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR - CSEAP - AQC Fund 100	Personal Services	-	-	-	-	-
DHR - Benefits - AQA Fund 719	Personal Services	-	-	-	-	-
DHR - Def Comp & Def Cont - AQE Fund 720	Personal Services	-	-	-	-	-
DHR - Risk Mngt - Fund 11L, 11P, 11W	Personal Services	-	-	-	-	-
Personnel Board - Fund 100	Personal Services	-	-	-	-	-
Central Services - Administration - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF DSG - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF Mail Services - Fund 601	Personal Services	-	-	-	-	-
Central Services - Fleet Management - Fund 607	Personal Services	-	-	-	-	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	-	-	-	-	-
Central Services - CCF Grand Junction - Fund 610	Personal Services	-	-	-	-	-
Central Services - CCF CGW - Fund 610	Personal Services	-	-	-	-	-
DFP - SCO & Procurement - Fund 100	Personal Services	-	-	-	-	-
DFP - Supplier Database - Fund 281	Personal Services	-	-	-	-	-
DFP - Collection Services - Fund 604	Personal Services	-	-	-	-	-
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	-	-	-	-	-
DOIT - Administration - Fund 602	Personal Services	-	-	-	-	-
DOIT - Customer Services - Fund 602	Personal Services	-	-	-	-	-
DOIT - Order Billing - Fund 603	Personal Services	-	-	-	-	-
DOIT - Communications Services - Fund 100	Personal Services	-	-	-	-	-
DOIT - Network Services - Fund 603	Personal Services	-	-	-	-	-
DOIT - Computer Services - Fund 602	Personal Services	-	-	-	-	-
DOIT - Info & Archival Services - Fund 100	Personal Services	-	-	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Personal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Personal Services	-	-	-	-	-
<b>Department Total Actuals FY 2003-2004</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Anniversary/Performance Based Pay**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimate FY 2004-2005</b>						
Executive Director's Office - Fund 100	Personal Services	22,319	22,319	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	22,521	22,521	-	-	-
DHR / CSEAP - AQC - Fund 100	Personal Services	4,700	-	-	4,700	-
DHR / Benefits - AQA Fund 719	Personal Services	2,328	-	-	2,328	-
DHR / Def Comp & Def Cont - AQE Fund 720	Personal Services	876	-	876	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	842	-	-	842	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	801	-	-	801	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	2,424	-	-	2,424	-
Personnel Board - Fund 100	Personal Services	10,275	10,275	-	-	-
Central Services - Administration - Fund 601	Personal Services	12,041	-	-	12,041	-
Central Services - IDF Reprographics - Fund 601	Personal Services	7,439	-	-	7,439	-
Central Services - IDF DSG - Fund 601	Personal Services	16,005	-	-	16,005	-
Central Services - IDF Mail Services - Fund 601	Personal Services	7,795	-	-	7,795	-
Central Services - Fleet Management - Fund 607	Personal Services	7,910	-	-	7,910	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	19,275	-	-	19,275	-
Central Services - CCF Grand Junction - Fund 610	Personal Services	256	-	-	256	-
Central Services - CCF CGW - Fund 610	Personal Services	439	-	-	439	-
DFP - SCO & Procurement - Fund 100	Personal Services	41,870	41,870	-	-	-
DFP - Supplier Database - Fund 281	Personal Services	2,672	-	2,672	-	-
DFP - Collection Services - Fund 604	Personal Services	11,195	-	-	11,195	-
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	7,628	7,628	-	-	-
DOIT - Administration - Fund 602	Personal Services	4,549	4,549	-	-	-
DOIT - Customer Services - Fund 602	Personal Services	6,312	-	-	6,312	-
DOIT - Order Billing - Fund 603	Personal Services	12,229	-	-	12,229	-
DOIT - Communications Services - Fund 100	Personal Services	18,006	18,006	-	-	-
DOIT - Network Services - Fund 603	Personal Services	15,513	-	-	15,513	-
DOIT - Computer Services - Fund 602	Personal Services	22,712	-	-	22,712	-
DOIT - Info & Archival Services - Fund 100	Personal Services	4,400	4,400	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Personal Services	36,947	36,947	-	-	-
Administrative Hearings - Fund 611	Personal Services	32,490	-	-	32,490	-
<b>Department Total Estimate FY 2004-2005</b>		<b>354,769</b>	<b>168,515</b>	<b>3,548</b>	<b>182,706</b>	-
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Personal Services	19,608	19,608	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	18,320	18,320	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	2,778	-	-	2,778	-
DHR / Benefits - AQA Fund 719	Personal Services	4,925	-	-	4,925	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	991	-	-	991	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	480	-	-	480	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	2,493	-	-	2,493	-
Personnel Board - Fund 100	Personal Services	4,093	4,093	-	-	-
Central Services - Administration - Fund 601	Personal Services	6,265	-	-	6,265	-
Central Services - IDF Reprographics - Fund 601	Personal Services	9,485	-	-	9,485	-
Central Services - IDF DSG - Fund 601	Personal Services	16,793	-	-	16,793	-
Central Services - IDF Mail Services - Fund 601	Personal Services	9,078	-	-	9,078	-
Central Services - Fleet Management - Fund 607	Personal Services	7,840	-	-	7,840	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	24,897	-	-	24,897	-
Central Services - CCF Grand Junction - Fund 610	Personal Services	455	-	-	455	-
Central Services - CCF CGW - Fund 610	Personal Services	640	-	-	640	-
DFP - SCO & Procurement - Fund 100	Personal Services	27,484	27,484	-	-	-
DFP - Supplier Database - Fund 281	Personal Services	1,868	-	1,868	-	-
DFP - Collection Services - Fund 604	Personal Services	6,328	-	-	6,328	-
DFP - Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	4,406	4,406	-	-	-
DOIT - Administration - Fund 602	Personal Services	5,220	-	-	5,220	-
DOIT - Customer Services - Fund 602	Personal Services	7,142	-	-	7,142	-
DOIT - Order Billing - Fund 603	Personal Services	7,334	-	-	7,334	-
DOIT - Communications Services - Fund 100	Personal Services	29,297	-	-	29,297	-
DOIT - Network Services - Fund 603	Personal Services	12,743	-	-	12,743	-
DOIT - Computer Services - Fund 602	Personal Services	24,961	-	-	24,961	-
DOIT - Info & Archival Services - Fund 100	Personal Services	4,704	4,704	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Personal Services	28,142	28,142	-	-	-
Administrative Hearings - Fund 611	Personal Services	29,176	-	-	29,176	-
<b>Department Total Request FY 2005-2006</b>		<b>317,945</b>	<b>106,757</b>	<b>1,868</b>	<b>209,320</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Shift Differential**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Central Services - IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF Mail Services - Fund 601	Personal Services	-	-	-	-	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	48,996	-	-	48,996	-
DOIT - Computer Services - Fund 602	Personal Services	29,426	-	-	29,426	-
<b>Department Total Actual FY 2002-03</b>		<b>78,422</b>	<b>-</b>	<b>-</b>	<b>78,422</b>	<b>-</b>
<b>Actual FY 2003-2004</b>						
Central Services - IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF DSG - Fund 601	Personal Services	-	-	-	-	-
Central Services - IDF Mail Services - Fund 601	Personal Services	-	-	-	-	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	10,820	-	-	10,820	-
DOIT - Customer Services - Fund 602	Personal Services	-	-	-	-	-
DOIT - Network Services - Fund 603	Personal Services	-	-	-	-	-
DOIT - Computer Services - Fund 602	Personal Services	22,113	-	-	22,113	-
DOIT - DIR - Fund 12N	Personal Services	-	-	-	-	-
<b>Department Total Actual FY 2003-2004</b>		<b>32,933</b>	<b>-</b>	<b>-</b>	<b>32,933</b>	<b>-</b>
<b>Estimated FY 2004-2005</b>						
Central Services - IDF Reprographics - Fund 601	Personal Services	5,247	-	-	5,247	-
Central Services - IDF DSG - Fund 601	Personal Services	9,540	-	-	9,540	-
Central Services - IDF Mail Services - Fund 601	Personal Services	2,148	-	-	2,148	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	11,080	-	-	11,080	-
DOIT - Customer Services - Fund 602	Personal Services	18,716	-	-	18,716	-
DOIT - Network Services - Fund 603	Personal Services	22,875	-	-	22,875	-
DOIT - Computer Services - Fund 602	Personal Services	22,645	-	-	22,645	-
<b>Department Total Estimate FY 2004-2005</b>		<b>92,251</b>	<b>-</b>	<b>-</b>	<b>92,251</b>	<b>-</b>
<b>Request FY 2005-2006</b>						
Central Services - IDF Reprographics - Fund 601	Personal Services	6,482	-	-	6,482	-
Central Services - IDF DSG - Fund 601	Personal Services	5,796	-	-	5,796	-
Central Services - IDF Mail Services - Fund 601	Personal Services	3,342	-	-	3,342	-
Central Services - Cap Complex Fac - Fund 610	Personal Services	10,511	-	-	10,511	-
DOIT - Customer Services - Fund 602	Personal Services	19,064	-	-	19,064	-
DOIT - Computer Services - Fund 602	Personal Services	24,630	-	-	24,630	-
<b>Department Total Request FY 2005-2006</b>		<b>69,825</b>	<b>-</b>	<b>-</b>	<b>69,825</b>	<b>-</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Workers' Compensation Premiums**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Workers' Compensation	13,310	13,310	-	-	-
DHR - State Agency Services - AQH Fund 100	Workers' Compensation	18,942	18,942	-	-	-
DHR - Training Services - AQD Fund 100	Workers' Compensation	1,578	-	-	-	1,578
DHR - CSEAP - AQC Fund 100	Workers' Compensation	2,367	-	-	-	2,367
DHR - Benefits - AQA Fund 719	Workers' Compensation	4,735	-	-	-	4,735
DHR - Def Comp & Def Cont - AQE Fund 720	Workers' Compensation	1,270	-	1,270	-	-
DHR - Risk Mngt - Fund 11L, 11P, 11W	Workers' Compensation	4,735	-	-	-	4,735
Personnel Board - Fund 100	Workers' Compensation	2,457	2,457	-	-	-
Central Services - Administration - Fund 601	Workers' Compensation	5,787	-	-	-	5,787
Central Services - IDF Reprographics - Fund 601	Workers' Compensation	15,836	-	-	-	15,836
Central Services - IDF Imaging & Microfilm - Fund 601	Workers' Compensation	7,892	-	-	-	7,892
Central Services - IDF Mail Services - Fund 601	Workers' Compensation	16,835	-	-	-	16,835
Central Services - Fleet Management - Fund 607	Workers' Compensation	8,944	-	-	-	8,944
Central Services - Cap Complex Fac - Fund 610	Workers' Compensation	29,028	512	-	-	28,516
Central Services - CCF Grand Junction - Fund 610	Workers' Compensation	526	-	-	-	526
Central Services - CCF CGW - Fund 610	Workers' Compensation	526	-	-	-	526
DFP / SCO & Procurement - Fund 100	Workers' Compensation	21,860	21,860	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	1,588	-	1,588	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	9,470	-	-	-	9,470
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	3,584	3,584	-	-	-
DOIT - Business Services - Fund 602	Workers' Compensation	4,131	2,816	-	-	1,315
DOIT - Communications Services - Fund 100	Workers' Compensation	23,036	23,036	-	-	-
DOIT - Network Services - Fund 603	Workers' Compensation	9,470	-	-	-	9,470
DOIT - Computer Services - Fund 602	Workers' Compensation	30,515	-	-	-	30,515
DOIT - Pueblo Data Entry - Fund 602	Workers' Compensation	19,992	-	-	-	19,992
DOIT - Info & Archival Services - Fund 100	Workers' Compensation	7,735	5,631	-	-	2,104
DOIT - Application Services - Fund 100	Workers' Compensation	22,781	22,781	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	21,202	-	-	-	21,202
<b>Department Total Actual FY 2002-03</b>		<b>310,132</b>	<b>114,929</b>	<b>2,858</b>		<b>192,345</b>
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Workers' Compensation	9,435	9,435	-	-	-
DHR - State Agency Services - AQH Fund 100	Workers' Compensation	11,334	11,334	-	-	-
DHR - Training Services - AQD Fund 100	Workers' Compensation	1,175	-	-	-	1,175
DHR - CSEAP - AQC Fund 100	Workers' Compensation	1,881	-	-	-	1,881
DHR - Benefits - AQA Fund 719	Workers' Compensation	4,076	-	-	-	4,076
DHR - Def Comp & Def Cont - AQE Fund 720	Workers' Compensation	1,085	-	1,085	-	-
DHR - Risk Mngt - Liability - AQF Fund 11L	Workers' Compensation	2,578	-	-	-	2,578
DHR - Risk Mngt - Property - AQF Fund 11P	Workers' Compensation	1,270	-	-	-	1,270
Personnel Board - Fund 100	Workers' Compensation	2,399	2,399	-	-	-
Central Services - Administration - Fund 601	Workers' Compensation	4,381	-	-	-	4,381
Central Services - IDF Reprographics - Fund 601	Workers' Compensation	7,711	-	-	-	7,711
Central Services - IDF DSG - Fund 601	Workers' Compensation	17,232	-	-	-	17,232
Central Services - IDF Mail Services - Fund 601	Workers' Compensation	7,436	-	-	-	7,436
Central Services - Fleet Management - Fund 607	Workers' Compensation	5,108	-	-	-	5,108
Central Services - Cap Complex Fac - Fund 610	Workers' Compensation	16,781	-	-	-	16,781
Central Services - CCF Grand Junction - Fund 610	Workers' Compensation	290	-	-	-	290
Central Services - CCF CGW - Fund 610	Workers' Compensation	402	-	-	-	402
DFP / SCO & Procurement - Fund 100	Workers' Compensation	16,806	16,806	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	824	-	824	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	5,224	-	-	-	5,224
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	2,969	2,969	-	-	-
DOIT - Administration - Fund 602	Workers' Compensation	2,469	-	-	-	2,469
DOIT - Customer Services - Fund 602	Workers' Compensation	5,714	-	-	-	5,714
DOIT - Order Billing - Fund 603	Workers' Compensation	4,095	-	-	-	4,095
DOIT - Communications Services - Fund 100	Workers' Compensation	18,603	18,603	-	-	-
DOIT - Network Services - Fund 603	Workers' Compensation	9,394	-	-	-	9,394
DOIT - Computer Services - Fund 602	Workers' Compensation	16,960	-	-	-	16,960
DOIT - Info & Archival Services - Fund 100	Workers' Compensation	2,283	2,283	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Workers' Compensation	16,000	16,000	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	19,150	-	-	-	19,150
<b>Department Total Actual FY 2003-2004</b>		<b>215,265</b>	<b>79,829</b>	<b>1,909</b>		<b>133,527</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Workers' Compensation Premiums**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimated FY 2004-2005</b>						
	Executive Director's Office - Fund 100	Workers' Compensation	35,976	35,976	-	-
	DHR - State Agency Services - AQB Fund 100	Workers' Compensation	14,266	14,266	-	-
	DHR - Training Services - AQD Fund 100	Workers' Compensation	1,350	-	-	1,350
	DHR - CSEAP - AQC Fund 100	Workers' Compensation	2,025	-	-	2,025
	DHR - Benefits - AQA Fund 719	Workers' Compensation	3,223	-	-	3,223
	DHR - Def Comp & Def Com - AQE Fund 720	Workers' Compensation	1,728	-	1,728	-
	DHR - Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	838	-	-	838
	DHR - Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	798	-	-	798
	DHR - Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	2,414	-	-	2,414
	Personnel Board - Fund 100	Workers' Compensation	2,160	2,160	-	-
	Central Services - IDF Reprographics - Fund 601	Workers' Compensation	11,746	-	-	11,746
	Central Services - IDF DSG - Fund 601	Workers' Compensation	22,366	-	-	22,366
	Central Services - IDF Mail Services - Fund 601	Workers' Compensation	14,401	-	-	14,401
	Central Services - Fleet Management - Fund 607	Workers' Compensation	7,200	-	-	7,200
	Central Services - Cap Complex Fac - Fund 610	Workers' Compensation	24,841	-	-	24,841
	Central Services - CCF Grand Junction - Fund 610	Workers' Compensation	450	-	-	450
	Central Services - CCF CGW - Fund 610	Workers' Compensation	450	-	-	450
	DFF - SCO & Procurement - Fund 100	Workers' Compensation	18,088	18,088	-	-
	DFF - Supplier Database - Fund 281	Workers' Compensation	588	-	588	-
	DFF - Collection Services - Fund 604	Workers' Compensation	7,650	-	-	7,650
	DFF - Real Estate Services Program - Fund 100	Workers' Compensation	3,150	3,150	-	-
	DOIT - Administration - Fund 602	Workers' Compensation	2,700	-	-	2,700
	DOIT - Customer Services - Fund 602	Workers' Compensation	5,850	-	-	5,850
	DOIT - Order Billing - Fund 603	Workers' Compensation	4,500	-	-	4,500
	DOIT - Communications Services - Fund 100	Workers' Compensation	21,601	-	-	21,601
	DOIT - Network Services - Fund 603	Workers' Compensation	8,100	-	-	8,100
	DOIT - Computer Services - Fund 602	Workers' Compensation	9,374	-	-	9,374
	DOIT - Info & Archival Services - Fund 100	Workers' Compensation	4,050	4,050	-	-
	DOIT - Technology Mngt Unit - Fund 100	Workers' Compensation	17,776	17,776	-	-
	Administrative Hearings - Fund 611	Workers' Compensation	7,663	-	-	7,663
	<b>Department Total Estimate FY 2004-2005</b>		<b>257,322</b>	<b>95,466</b>	<b>2,316</b>	<b>159,540</b>
<b>Requested FY 2005-2006</b>						
	Executive Director's Office - Fund 100	Workers' Compensation	8,722	8,722	-	-
	DHR - State Agency Services - AQB Fund 100	Workers' Compensation	10,633	10,633	-	-
	DHR - Training Services - AQD Fund 100	Workers' Compensation	1,006	-	-	1,006
	DHR - CSEAP - AQC Fund 100	Workers' Compensation	1,509	-	-	1,509
	DHR - Benefits - AQA Fund 719	Workers' Compensation	2,402	-	-	2,402
	DHR - Def Comp & Def Com - AQE Fund 720	Workers' Compensation	1,288	-	-	1,288
	DHR - Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	625	-	-	625
	DHR - Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	595	-	-	595
	DHR - Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	1,799	-	-	1,799
	Personnel Board - Fund 100	Workers' Compensation	1,610	1,610	-	-
	Central Services - Administration - Fund 601	Workers' Compensation	3,354	-	-	3,354
	Central Services - IDF Reprographics - Fund 601	Workers' Compensation	8,755	-	-	8,755
	Central Services - IDF DSG - Fund 601	Workers' Compensation	16,671	-	-	16,671
	Central Services - IDF Mail Services - Fund 601	Workers' Compensation	10,734	-	-	10,734
	Central Services - Fleet Management - Fund 607	Workers' Compensation	5,367	-	-	5,367
	Central Services - Cap Complex Fac - Fund 610	Workers' Compensation	18,516	-	-	18,516
	Central Services - CCF Grand Junction - Fund 610	Workers' Compensation	335	-	-	335
	Central Services - CCF CGW - Fund 610	Workers' Compensation	335	-	-	335
	DFF - SCO & Procurement - Fund 100	Workers' Compensation	12,747	12,747	-	-
	DFF - Supplier Database - Fund 281	Workers' Compensation	1,174	-	1,174	-
	DFF - Collection Services - Fund 604	Workers' Compensation	5,702	-	-	5,702
	DFF - Real Estate Services Program - Fund 100	Workers' Compensation	2,348	2,348	-	-
	DOIT - Administration - Fund 602	Workers' Compensation	2,013	-	-	2,013
	DOIT - Customer Services - Fund 602	Workers' Compensation	4,361	-	-	4,361
	DOIT - Order Billing - Fund 603	Workers' Compensation	3,254	-	-	3,254
	DOIT - Communications Services - Fund 100	Workers' Compensation	16,101	-	-	16,101
	DOIT - Network Services - Fund 603	Workers' Compensation	6,038	-	-	6,038
	DOIT - Computer Services - Fund 602	Workers' Compensation	14,357	-	-	14,357
	DOIT - Info & Archival Services - Fund 100	Workers' Compensation	3,019	3,019	-	-
	DOIT - Technology Mngt Unit - Fund 100	Workers' Compensation	13,250	13,250	-	-
	Administrative Hearings - Fund 611	Workers' Compensation	13,082	-	-	13,082
	<b>Department Total Requested FY 2005-2006</b>		<b>191,802</b>	<b>52,329</b>	<b>1,174</b>	<b>138,299</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Administrative Law Judge (ALJ) Services**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
DPP - Collection Services - Fund 604	ALJ Services	1,857	-	-	1,857	-
<b>Department Total Actual FY 2002-2003</b>		<b>1,857</b>	<b>-</b>	<b>-</b>	<b>1,857</b>	<b>-</b>
<b>Actual FY 2003-2004</b>						
N/A	ALJ Services	-	-	-	-	-
<b>Department Total Actual FY 2003-2004</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated FY 2004-2005</b>						
N/A	ALJ Services	-	-	-	-	-
<b>Department Total Request FY 2004-2005</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Request FY 2005-2006</b>						
Personnel Board - Fund 100	ALJ Services	1,969	1,969	-	-	-
<b>Department Total Request FY 2005-2006</b>		<b>1,969</b>	<b>1,969</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Purchase of Services from Computer Center (GGCC)**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	175,593	175,593	-	-	-
Central Services - Administration - Fund 601	Purch Svc-Computer Ctr	38,137	-	-	38,137	-
Central Services - Fleet Management - Fund 607	Purch Svc-Computer Ctr	7,945	-	-	7,945	-
Central Services - Cap Complex Fac - Fund 610	Purch Svc-Computer Ctr	6,886	-	-	6,886	-
DFP - SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	42,950	42,950	-	-	-
DFP - Collection Services - Fund 604	Purch Svc-Computer Ctr	39,851	-	-	39,851	-
DFP - Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	5,472	5,472	-	-	-
DOIT - Communications Services - Fund 100	Purch Svc-Computer Ctr	53,466	53,466	-	-	-
DOIT - Info & Archival Services - Fund 100	Purch Svc-Computer Ctr	24,162	24,162	-	-	-
DOIT - Application Services - Fund 100	Purch Svc-Computer Ctr	996,740	996,740	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	27,257	-	-	27,257	-
<b>Department Total Actual FY 2002-2003</b>		<b>1,418,459</b>	<b>1,298,383</b>	-	<b>120,076</b>	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	52,356	52,356	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	153,719	153,719	-	-	-
Central Services - Administration - Fund 601	Purch Svc-Computer Ctr	4,711	-	-	4,711	-
Central Services - IDF Reprographics - Fund 601	Purch Svc-Computer Ctr	17,132	-	-	17,132	-
Central Services - IDF DSG - Fund 601	Purch Svc-Computer Ctr	3,855	-	-	3,855	-
Central Services - IDF Mail Services - Fund 601	Purch Svc-Computer Ctr	17,131	-	-	17,131	-
Central Services - Fleet Management - Fund 607	Purch Svc-Computer Ctr	8,925	-	-	8,925	-
Central Services - Cap Complex Fac - Fund 610	Purch Svc-Computer Ctr	7,280	-	-	7,280	-
DFP - SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	29,414	29,414	-	-	-
DFP - Collection Services - Fund 604	Purch Svc-Computer Ctr	21,111	-	-	21,111	-
DFP - Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	4,395	4,395	-	-	-
DoIT - Communication Services - Fund 100	Purch Svc-Computer Ctr	52,442	52,442	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	821,591	821,591	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	22,850	-	-	22,850	-
<b>Department Total Actual FY 2003-2004</b>		<b>1,216,911</b>	<b>1,113,917</b>	-	<b>102,994</b>	-
<b>Estimated FY 2004-2005</b>						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	74,796	74,796	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	213,921	213,921	-	-	-
DCS - Administration - IDF - DSG - Fund 601	Purch Svc-Computer Ctr	18,981	-	-	18,981	-
DFP - SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	37,420	37,420	-	-	-
DFP - Collection Services - Fund 604	Purch Svc-Computer Ctr	18,121	-	-	18,121	-
DFP - Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	517	517	-	-	-
DOIT - Network Services - Fund 603	Purch Svc-Computer Ctr	26,395	-	-	26,395	-
DOIT - Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	984,037	984,037	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	15,783	-	-	15,783	-
<b>Department Total Estimate FY 2004-2005</b>		<b>1,390,871</b>	<b>1,311,591</b>	-	<b>79,280</b>	-
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	70,936	70,936	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	202,882	202,882	-	-	-
DCS - Administration - IDF - DSG - Fund 601	Purch Svc-Computer Ctr	18,002	-	-	18,002	-
DFP - SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	35,489	35,489	-	-	-
DFP - Collection Services - Fund 604	Purch Svc-Computer Ctr	17,186	-	-	17,186	-
DFP - Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	490	490	-	-	-
DOIT - Network Services - Fund 603	Purch Svc-Computer Ctr	25,033	-	-	25,033	-
DOIT - Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	934,113	934,113	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	14,969	-	-	14,969	-
<b>Department Total Request FY 2005-2006</b>		<b>1,319,100</b>	<b>1,243,910</b>	-	<b>75,190</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Multiuse Network Payments (MNT)**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	48,270	-	-	48,270	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	1,079,743	-	-	1,079,743	-
Administrative Hearings - Fund 611	Multiuse Network Payments	4,774	-	-	4,774	-
<b>Department Total Actual FY 2002-2003</b>		<b>1,132,787</b>	-	-	<b>1,132,787</b>	-
<b>Actual FY 2003-2004</b>						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	2,297	-	-	2,297	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	2,297	-	-	2,297	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	2,297	-	-	2,297	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	2,298	-	-	2,298	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	565,281	-	-	565,281	-
Administrative Hearings - Fund 611	Multiuse Network Payments	844	-	-	844	-
<b>Department Total Actual FY 2003-2004</b>		<b>575,314</b>	-	-	<b>575,314</b>	-
<b>Estimated FY 2004-2005</b>						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	9,679	-	-	9,679	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	9,680	-	-	9,680	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	9,680	-	-	9,680	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	9,680	-	-	9,680	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	544,154	-	-	544,154	-
Administrative Hearings - Fund 611	Multiuse Network Payments	3,464	-	-	3,464	-
<b>Department Total Estimated FY 2004-2005</b>		<b>586,337</b>	-	-	<b>586,337</b>	-
<b>Requested FY 2005-2006</b>						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	4,930	-	-	4,930	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	4,929	-	-	4,929	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	4,929	-	-	4,929	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	4,929	-	-	4,929	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	277,112	-	-	277,112	-
Administrative Hearings - Fund 611	Multiuse Network Payments	1,764	-	-	1,764	-
<b>Department Total Requested FY 2005-2006</b>		<b>298,593</b>	-	-	<b>298,593</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Risk Management and Property Funds**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	20,995	20,995	-	-	-
DHR - State Agency Services - AQH Fund 100	Pymt to Risk Mngt & Prop Fund	29,877	29,877	-	-	-
DHR - Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	2,490	-	-	2,490	-
DHR - CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	1,734	-	-	1,734	-
DHR - Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	7,469	-	-	7,469	-
DHR - Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	2,003	-	2,003	-	-
DHR - Risk Mngt - Fund 11L, 11P, 11W	Pymt to Risk Mngt & Prop Fund	7,469	-	-	7,469	-
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	3,876	3,876	-	-	-
Central Services - Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	9,128	-	-	9,128	-
Central Services - IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	24,979	-	-	24,979	-
Central Services - IDF Imaging & Microfilm - Fund 601	Pymt to Risk Mngt & Prop Fund	43,983	-	-	43,983	-
Central Services - IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	26,555	-	-	26,555	-
Central Services - Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	14,108	-	-	14,108	-
Central Services - Cap Complex Fac - Fund 100	Pymt to Risk Mngt & Prop Fund	807	807	-	-	-
Central Services - Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	44,932	-	-	44,932	-
Central Services - CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	853	-	-	853	-
Central Services - CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	853	-	-	853	-
DFF - SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	40,132	40,132	-	-	-
DFF - Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	2,504	-	2,504	-	-
DFF - Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	14,937	-	-	14,937	-
DFF - Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Business Services - Fund 602	Pymt to Risk Mngt & Prop Fund	4,095	4,095	-	-	-
DOIT - Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Communications Services - Fund 100	Pymt to Risk Mngt & Prop Fund	36,041	36,041	-	-	-
DOIT - Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	14,937	-	-	14,937	-
DOIT - Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Pueblo Data Entry - Fund 602	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	45,460	45,460	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	53,526	-	-	53,526	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	33,443	-	-	33,443	-
<b>Department Total Actual FY 2002-03</b>		<b>489,186</b>	<b>181,283</b>	<b>4,507</b>	<b>303,396</b>	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	41,665	41,665	-	-	-
DHR - State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	49,519	49,519	-	-	-
DHR - Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	4,195	-	-	4,195	-
DHR - CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	6,294	-	-	6,294	-
DHR - Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	12,586	-	-	12,586	-
DHR - Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	2,777	-	2,777	-	-
DHR - Risk Mngt - Liability - AQF Fund 11L	Pymt to Risk Mngt & Prop Fund	3,386	-	-	3,386	-
DHR - Risk Mngt - Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	1,667	-	-	1,667	-
DHR - Risk Mngt - WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	7,531	-	-	7,531	-
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	7,694	7,694	-	-	-
Central Services - Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	13,986	-	-	13,986	-
Central Services - IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	36,502	-	-	36,502	-
Central Services - IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	74,122	-	-	74,122	-
Central Services - IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	44,753	-	-	44,753	-
Central Services - Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	22,377	-	-	22,377	-
Central Services - Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	79,996	-	-	79,996	-
Central Services - CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
Central Services - CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DFF - SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	72,117	72,117	-	-	-
DFF - Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	4,862	-	4,862	-	-
DFF - Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	23,775	-	-	23,775	-
DFF - Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
DOIT - Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	8,391	-	-	8,391	-
DOIT - Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	18,181	-	-	18,181	-
DOIT - Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	13,986	-	-	13,986	-
DOIT - Communications Services - Fund 100	Pymt to Risk Mngt & Prop Fund	68,910	64,612	-	4,298	-
DOIT - Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	25,173	-	-	25,173	-
DOIT - Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	58,738	-	-	58,738	-
DOIT - Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	13,812	13,812	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	61,300	61,300	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	54,965	-	-	54,965	-
<b>Department Total Actual FY 2003-2004</b>		<b>835,260</b>	<b>312,719</b>	<b>7,639</b>	<b>514,982</b>	-



**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Risk Management and Property Funds**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimated FY 2004-2005</b>						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	91,450	91,450	-	-	-
DHR - State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	44,980	44,980	-	-	-
DHR - Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	4,257	-	-	-	4,257
DHR - CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	6,385	-	-	-	6,385
DHR - Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	10,161	-	-	-	10,161
DHR - Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	5,447	-	5,447	-	-
DHR - Risk Mngt / Liability - AQF Fund 111	Pymt to Risk Mngt & Prop Fund	2,644	-	-	-	2,644
DHR - Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	2,515	-	-	-	2,515
DHR - Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	7,612	-	-	-	7,612
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	6,811	6,811	-	-	-
Central Services - IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	37,036	-	-	-	37,036
Central Services - IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	70,521	-	-	-	70,521
Central Services - IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	45,406	-	-	-	45,406
Central Services - Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	22,703	-	-	-	22,703
Central Services - Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	78,325	-	-	-	78,325
Central Services - CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	1,419	-	-	-	1,419
Central Services - CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	1,419	-	-	-	1,419
DFP - SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	56,463	56,463	-	-	-
DFP - Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	2,422	-	2,422	-	-
DFP - Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	24,122	-	-	-	24,122
DFP - Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	9,933	9,933	-	-	-
DOIT - Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	8,513	-	-	-	8,513
DOIT - Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	18,446	-	-	-	18,446
DOIT - Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	14,190	-	-	-	14,190
DOIT - Communications Services - Fund 100	Pymt to Risk Mngt & Prop Fund	68,109	-	-	-	68,109
DOIT - Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	25,541	-	-	-	25,541
DOIT - Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	40,547	-	-	-	40,547
DOIT - Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	12,770	12,770	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	56,048	56,048	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	35,154	-	-	-	35,154
<b>Department Total Estimated FY 2004-2005</b>		<b>811,349</b>	<b>278,455</b>	<b>7,869</b>	<b>525,025</b>	<b>-</b>
<b>Request FY 2005-2006</b>						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	28,078	28,078	-	-	-
DHR - State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	34,228	34,228	-	-	-
DHR - Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	3,239	-	-	-	3,239
DHR - CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	4,859	-	-	-	4,859
DHR - Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	7,732	-	-	-	7,732
DHR - Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	4,145	-	-	-	4,145
DHR - Risk Mngt / Liability - AQF Fund 111	Pymt to Risk Mngt & Prop Fund	2,429	-	-	-	2,429
DHR - Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	1,176	-	-	-	1,176
DHR - Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	6,112	-	-	-	6,112
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	5,182	5,182	-	-	-
Central Services - Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	10,797	-	-	-	10,797
Central Services - IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	28,181	-	-	-	28,181
Central Services - IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	53,663	-	-	-	53,663
Central Services - IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	34,552	-	-	-	34,552
Central Services - Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	17,276	-	-	-	17,276
Central Services - Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	59,603	-	-	-	59,603
Central Services - CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	1,079	-	-	-	1,079
Central Services - CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	1,079	-	-	-	1,079
DFP - SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	41,031	41,031	-	-	-
DFP - Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	3,780	-	3,780	-	-
DFP - Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	18,355	-	-	-	18,355
DFP - Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	7,558	7,558	-	-	-
DOIT - Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	6,479	-	-	-	6,479
DOIT - Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	14,037	-	-	-	14,037
DOIT - Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	10,797	-	-	-	10,797
DOIT - Communications Services - Fund 100	Pymt to Risk Mngt & Prop Fund	51,828	-	-	-	51,828
DOIT - Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	19,436	-	-	-	19,436
DOIT - Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	46,213	-	-	-	46,213
DOIT - Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	9,718	9,718	-	-	-
DOIT - Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	42,650	42,650	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	42,110	-	-	-	42,110
<b>Department Total Request FY 2005-2006</b>		<b>617,402</b>	<b>168,445</b>	<b>3,780</b>	<b>445,177</b>	<b>-</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Vehicle Lease Payments**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Vehicle Lease Payments	501	501	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	34,725	-	-	34,725	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	1,592	-	-	1,592	-
DOIT / Communications Services - Fund 100	Vehicle Lease Payments	97,128	97,128	-	-	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	274	-	-	274	-
DOIT / Computer Services - Fund 602	Vehicle Lease Payments	116	-	-	116	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,226	3,226	-	-	-
<b>Department Total Actual FY 2002-03</b>		<b>137,562</b>	<b>100,855</b>	-	<b>36,707</b>	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Vehicle Lease Payments	15	15	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	24,494	-	-	24,494	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	1,307	-	-	1,307	-
DOIT / Communications Services - Fund 100	Vehicle Lease Payments	85,678	85,678	-	-	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	174	-	-	174	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,480	3,480	-	-	-
<b>Department Total Actual FY 2003-2004</b>		<b>117,149</b>	<b>89,174</b>	-	<b>27,975</b>	-
<b>Estimate FY 2004-2005</b>						
Executive Director's Office - Fund 100	Vehicle Lease Payments	15	15	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	25,281	-	-	25,281	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	3,318	-	-	3,318	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	13,706	-	-	13,706	-
DOIT / Communications Services - Fund 100	Vehicle Lease Payments	98,988	-	-	98,988	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	174	-	-	174	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,614	3,614	-	-	-
<b>Department Total Estimate FY 2004-05</b>		<b>145,096</b>	<b>3,629</b>	-	<b>141,467</b>	-
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Vehicle Lease Payments	15	15	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	29,717	-	-	29,717	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	30,869	-	-	30,869	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	6,051	-	-	6,051	-
DOIT / Communications Services - Fund 100	Vehicle Lease Payments	140,453	-	-	140,453	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	174	-	-	174	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,614	3,614	-	-	-
<b>Department Total Requested FY 2005-06</b>		<b>210,893</b>	<b>3,629</b>	-	<b>207,264</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Capitol Complex Leased Space**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
DHR / State Agency Services - AQB Fund 100	Capitol Complex Leased Space	111,324	-	111,324	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	19,887	-	-	19,887	-
DHR / Benefits - AQA Fund 719	Capitol Complex Leased Space	18,081	-	-	18,081	-
DHR / Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	6,697	-	6,697	-	-
DHR / Risk Mngt / Liability - AQF Fund 111	Capitol Complex Leased Space	6,041	-	-	6,041	-
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	2,975	-	-	2,975	-
DHR / Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	13,514	-	-	13,514	-
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	72,893	-	-	72,893	-
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	9,542	-	-	9,542	-
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	24,652	-	-	24,652	-
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	24,679	-	-	24,679	-
DFP / SCO & Procurement - Fund 100	Capitol Complex Leased Space	85,925	65,918	20,007	-	-
DOIT / Network Services - Fund 603	Capitol Complex Leased Space	3,856	-	-	3,856	-
DOIT / Computer Services - Fund 602	Capitol Complex Leased Space	270,063	-	-	270,063	-
DOIT / Info & Archival Services - Fund 100	Capitol Complex Leased Space	413,691	408,197	-	5,494	-
DOIT / Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	-	-	-	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	5,863	-	-	5,863	-
<b>Department Total Actual FY 2002-2003</b>		<b>1,089,683</b>	<b>474,115</b>	<b>138,028</b>	<b>477,540</b>	<b>-</b>
<b>Actual FY 2003-2004</b>						
DHR / State Agency Services - AQB Fund 100	Capitol Complex Leased Space	111,102	-	111,102	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	20,218	-	-	20,218	-
DHR / Benefits - AQA Fund 719	Capitol Complex Leased Space	18,054	-	-	18,054	-
DHR / Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	8,753	-	8,753	-	-
DHR / Risk Mngt / Liability - AQF Fund 111	Capitol Complex Leased Space	6,029	-	-	6,029	-
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	2,969	-	-	2,969	-
DHR / Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	13,487	-	-	13,487	-
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	89,550	-	-	89,550	-
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	11,089	-	-	11,089	-
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	25,925	-	-	25,925	-
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	25,644	-	-	25,644	-
Central Services / CCF CGW - Fund 610	Capitol Complex Leased Space	2,042	-	-	2,042	-
DFP / SCO & Procurement - Fund 100	Capitol Complex Leased Space	86,620	76,191	10,429	-	-
DOIT / Network Services - Fund 603	Capitol Complex Leased Space	7,532	-	-	7,532	-
DOIT / Computer Services - Fund 602	Capitol Complex Leased Space	271,104	-	-	271,104	-
DOIT / Info & Archival Services - Fund 100	Capitol Complex Leased Space	336,996	336,996	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	91,862	91,862	-	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	8,970	-	-	8,970	-
<b>Department Total Actual FY 2003-2004</b>		<b>1,137,946</b>	<b>505,049</b>	<b>130,284</b>	<b>502,613</b>	<b>-</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Capitol Complex Leased Space**

Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimate FY 2004-2005</b>					
Executive Director's Office - Fund 100	Capitol Complex Leased Space	18,081	18,081	-	-
DHR - State Agency Services - AQB Fund 100	Capitol Complex Leased Space	109,830	109,830	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	26,937	-	3,859	23,078
DHR - Benefits - AQA Fund 719	Capitol Complex Leased Space	12,047	-	-	12,047
DHR - Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	3,392	-	3,392	-
DHR - Risk Mngt / Liability - AQF Fund 111	Capitol Complex Leased Space	3,563	-	-	3,563
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	3,389	-	-	3,389
DHR - Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	10,262	-	-	10,262
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	131,336	-	-	131,336
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	38,848	-	-	38,848
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	-	-	-	-
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	22,186	-	-	22,186
Central Services / CCF CGW - Fund 610	Capitol Complex Leased Space	2,740	-	-	2,740
DFP - SCO & Procurement - Fund 100	Capitol Complex Leased Space	84,746	84,746	-	-
DFP - Real Estate Services Program - Fund 100	Capitol Complex Leased Space	25,012	25,012	-	-
DOIT - Communications Services - Fund 100	Capitol Complex Leased Space	9,728	-	-	9,728
DOIT - Network Services - Fund 603	Capitol Complex Leased Space	7,774	-	-	7,774
DOIT - Computer Services - Fund 602	Capitol Complex Leased Space	377,311	-	-	377,311
DOIT - Info & Archival Services - Fund 100	Capitol Complex Leased Space	200,049	200,049	-	-
DOIT - Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	104,974	104,974	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	16,466	-	-	16,466
<b>Department Total Estimate FY 2004-2005</b>		<b>1,208,673</b>	<b>542,694</b>	<b>7,251</b>	<b>658,728</b>
<b>Requested FY 2005-2006</b>					
Executive Director's Office - Fund 100	Capitol Complex Leased Space	17,533	17,533	-	-
DHR - State Agency Services - AQB Fund 100	Capitol Complex Leased Space	106,487	106,487	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	20,802	-	-	20,802
DHR - Benefits - AQA Fund 719	Capitol Complex Leased Space	7,317	-	-	7,317
DHR - Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	4,878	-	-	4,878
DHR - Risk Mngt / Liability - AQF Fund 111	Capitol Complex Leased Space	3,181	-	-	3,181
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	1,540	-	-	1,540
DHR - Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	8,004	-	-	8,004
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	88,493	-	-	88,493
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	10,989	-	-	10,989
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	25,690	-	-	25,690
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	16,294	-	-	16,294
Central Services / CCF CGW - Fund 610	Capitol Complex Leased Space	2,086	-	-	2,086
DFP - SCO & Procurement - Fund 100	Capitol Complex Leased Space	82,166	82,166	-	-
DFP - Real Estate Services Program - Fund 100	Capitol Complex Leased Space	24,250	24,250	-	-
DOIT - Communications Services - Fund 100	Capitol Complex Leased Space	7,144	-	-	7,144
DOIT - Network Services - Fund 603	Capitol Complex Leased Space	5,919	-	-	5,919
DOIT - Computer Services - Fund 602	Capitol Complex Leased Space	278,927	-	-	278,927
DOIT - Info & Archival Services - Fund 100	Capitol Complex Leased Space	345,671	345,671	-	-
DOIT - Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	101,779	101,779	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	6,945	-	-	6,945
<b>Department Total Requested FY 2005-2006</b>		<b>1,166,095</b>	<b>677,886</b>	<b>-</b>	<b>488,209</b>

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Leased Space**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Leased Space	170,711	170,711	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	41,211	-	-	41,211	-
Personnel Board - Fund 100	Leased Space	43,050	43,050	-	-	-
Central Services / Administration - Fund 601	Leased Space	62,799	-	-	62,799	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	24,437	-	-	24,437	-
DFF / SCO & Procurement - Fund 100	Leased Space	67,248	67,248	-	-	-
DFF / Collection Services - Fund 604	Leased Space	48,256	-	10,072	38,184	-
DOIT / Communications Services - Fund 100	Leased Space	77,973	77,973	-	-	-
DOIT / Network Services - Fund 603	Leased Space	66,052	-	-	66,052	-
Administrative Hearings - Fund 611	Leased Space	295,418	-	-	295,418	-
<b>Department Total Actual FY 2002-2003</b>		<b>897,155</b>	<b>358,982</b>	<b>10,072</b>	<b>528,101</b>	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Leased Space	157,505	157,505	-	-	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	45,043	-	-	45,043	-
Personnel Board - Fund 100	Leased Space	43,554	43,554	-	-	-
Central Services / Administration - Fund 601	Leased Space	76,077	-	-	76,077	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	26,709	-	-	26,709	-
DFF / SCO & Procurement - Fund 100	Leased Space	60,613	60,613	-	-	-
DFF / Supplier Database - Fund 281	Leased Space	10,273	-	10,273	-	-
DFF / Collection Services - Fund 604	Leased Space	52,743	-	-	52,743	-
DOIT / Communications Services - Fund 100	Leased Space	100,405	100,405	-	-	-
Administrative Hearings - Fund 611	Leased Space	327,653	-	-	327,653	-
<b>Department Total Actual FY 2003-2004</b>		<b>901,325</b>	<b>362,827</b>	<b>10,273</b>	<b>528,225</b>	-
<b>Estimated FY 2004-2005</b>						
Executive Director's Office - Fund 100	Leased Space	183,539	183,539	-	-	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	49,372	-	-	49,372	-
Personnel Board - Fund 100	Leased Space	44,088	44,088	-	-	-
Central Services / Administration - Fund 601	Leased Space	100,748	-	-	100,748	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	29,281	-	-	29,281	-
DFF / SCO & Procurement - Fund 100	Leased Space	80,572	80,572	-	-	-
DFF / Supplier Database - Fund 281	Leased Space	-	-	-	-	-
DFF / Collection Services - Fund 604	Leased Space	57,819	-	-	57,819	-
DOIT / Communications Services - Fund 100	Leased Space	112,840	-	-	112,840	-
Administrative Hearings - Fund 611	Leased Space	337,262	-	-	337,262	-
<b>Department Total Estimate FY 2004-2005</b>		<b>996,271</b>	<b>308,949</b>	-	<b>687,322</b>	-
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Leased Space	190,571	190,571	-	-	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	55,895	-	-	55,895	-
Personnel Board - Fund 100	Leased Space	53,138	53,138	-	-	-
Central Services / Administration - Fund 601	Leased Space	117,582	-	-	117,582	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	33,164	-	-	33,164	-
DFF / SCO & Procurement - Fund 100	Leased Space	63,456	63,456	-	-	-
DFF / Supplier Database - Fund 281	Leased Space	27,762	-	27,762	-	-
DFF / Collection Services - Fund 604	Leased Space	65,459	-	-	65,459	-
DOIT / Communications Services - Fund 100	Leased Space	128,072	-	-	128,072	-
Administrative Hearings - Fund 611	Leased Space	400,995	-	-	400,995	-
<b>Department Total Requested FY 2005-2006</b>		<b>1,136,844</b>	<b>307,915</b>	<b>27,762</b>	<b>801,167</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Legal Services**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
Executive Director's Office - Fund 100	Legal Services	156,296	156,296	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	4,992	-	-	4,992	-
DHR / Def Comp & Def Cont - AQE Fund 720	Legal Services	3,349	-	3,349	-	-
DFP / SCO & Procurement - Fund 100	Legal Services	42,080	-	-	42,080	-
DOIT / Computer Services - Fund 602	Legal Services	7,911	-	-	7,911	-
Administrative Hearings - Fund 611	Legal Services	3,980	-	-	3,980	-
<b>Department Total Actual FY 2002-03</b>		<b>218,608</b>	<b>156,296</b>	<b>3,349</b>	<b>58,963</b>	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Legal Services	142,005	142,005	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	5,205	-	-	5,205	-
DHR / Def Comp & Def Cont - AQE Fund 720	Legal Services	3,401	-	3,401	-	-
Central Services / Administration - Fund 601	Legal Services	30,838	-	-	30,838	-
DFP / Collection Services - Fund 604	Legal Services	198	-	-	198	-
DOIT / Computer Services - Fund 602	Legal Services	2,217	-	-	2,217	-
DOIT / Network Services - Fund 603	Legal Services	173	-	-	173	-
Administrative Hearings - Fund 611	Legal Services	6,120	-	-	6,120	-
<b>Department Total Actual FY 2003-2004</b>		<b>190,157</b>	<b>142,005</b>	<b>3,401</b>	<b>44,751</b>	-
<b>Estimate FY 2004-2005</b>						
Executive Director's Office - Fund 100	Legal Services	102,566	102,566	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	17,212	17,212	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	6,899	-	-	6,899	-
DHR / Def Comp & Def Cont - AQE Fund 720	Legal Services	5,388	-	5,388	-	-
Personnel Board - Fund 100	Legal Services	14,189	14,189	-	-	-
Central Services / Administration - Fund 601	Legal Services	10,220	-	-	10,220	-
DFP / SCO & Procurement - Fund 100	Legal Services	42,528	42,528	-	-	-
DFP / Real Estate Services Program - Fund 100	Legal Services	3,469	3,469	-	-	-
DFP / Collection Services - Fund 604	Legal Services	131	-	-	131	-
DOIT / Communications Services - Fund 100	Legal Services	427	-	-	427	-
DOIT / Network Services - Fund 603	Legal Services	115	-	-	115	-
DOIT / Computer Services - Fund 602	Legal Services	1,469	-	-	1,469	-
DOIT / Info & Archival Services - Fund 100	Legal Services	2,548	-	-	2,548	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	91	91	-	-	-
Administrative Hearings - Fund 611	Legal Services	4,056	-	-	4,056	-
<b>Department Total Estimate FY 2004-2005</b>		<b>211,308</b>	<b>180,055</b>	<b>5,388</b>	<b>25,865</b>	-
<b>Requested FY 2005-2006</b>						
Executive Director's Office - Fund 100	Legal Services	105,996	105,996	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	17,788	17,788	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	7,791	-	-	7,791	-
DHR / Def Comp & Def Cont - AQE Fund 720	Legal Services	6,282	-	-	6,282	-
Personnel Board - Fund 100	Legal Services	14,663	14,663	-	-	-
Central Services / Administration - Fund 601	Legal Services	7,486	-	-	7,486	-
DFP / SCO & Procurement - Fund 100	Legal Services	43,950	43,950	-	-	-
DFP / Real Estate Services Program - Fund 100	Legal Services	3,585	3,585	-	-	-
DFP / Collection Services - Fund 604	Legal Services	96	-	-	96	-
DOIT / Communications Services - Fund 100	Legal Services	313	-	-	313	-
DOIT / Network Services - Fund 603	Legal Services	84	-	-	84	-
DOIT / Computer Services - Fund 602	Legal Services	1,077	-	-	1,077	-
DOIT / Info & Archival Services - Fund 100	Legal Services	1,867	-	-	1,867	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	94	94	-	-	-
Administrative Hearings - Fund 611	Legal Services	2,972	-	-	2,972	-
<b>Department Total Estimate FY 2005-2006</b>		<b>214,044</b>	<b>186,076</b>	-	<b>27,968</b>	-

**Colorado Department of Personnel & Administration Schedule 5  
Summary Table for Communications Services Payments**

	Line Item	Total Funds	GF	CF	CFE	FF
<b>Actual FY 2002-2003</b>						
N/A	Communications Svcs Payments	-	-	-	-	-
<b>Department Total Actual FY 2002-2003</b>		-	-	-	-	-
<b>Actual FY 2003-2004</b>						
Executive Director's Office - Fund 100	Communications Svcs Payments	343	343	-	-	-
<b>Department Total Actual FY 2003-2004</b>		<b>343</b>	<b>343</b>	-	-	-
<b>Estimate FY 2004-2005</b>						
DGHT / Network Services - Fund 603	Communications Svcs Payments	296	-	-	296	-
<b>Department Total Estimate FY 2004-2005</b>		<b>296</b>	-	-	<b>296</b>	-
<b>Request FY 2005-2006</b>						
DOIT / Network Services - Fund 603	Communications Svcs Payments	553	-	-	553	-
<b>Department Total Request FY 2005-2006</b>		<b>553</b>	-	-	<b>553</b>	-

**Summary of Supplemental Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

November 1, 2004

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 03-04								
HB 04-1330	Concerning a Supplemental Appropriation to the Department of Personnel and Administration	<b>(1) Executive Office</b> Shift Differential 3,622 ALJ Services (1,864) Computer Center 43,243 Pueblo Data Entry Center Payments 30,605 Multituse Network Payments (470,639) Payment to Risk Management and Property Funds (116,425) Vehicle Lease Payments (18,104) Leased Space 8,500 Capitol Complex Leased Space 18,160 Communications Services Payments (43,588) <b>Executive Office Total (HB 04-1330) (546,490)</b>						
		<b>(2) Division of Human Resources</b> (A) Human Resource Services (1) State Agency Services Personal Services 58,364 (C) Risk Management Services Property Premiums (1,599,000) <b>Human Resources Total (HB 04-1330) (1,540,636)</b>						
		<b>(3) State Personnel Board</b> Personal Services 11,991 <b>State Personnel Board Total (HB 04-1330) 11,991</b>						
		<b>(4) Division Central Services</b> (B) Integrated Document Factory (2) Document Solutions Group Operating Expenses (8,500) (C) Fleet Management Program and Motor Pool Services Purchase or Leaser/Purchase (1,437,210) (D) Facilities Maintenance (1) Capitol Complex Facilities Utilities 351,109 (2) Grand Junction State Services Building Utilities 9,851 (3) Camp George West Utilities 66,024 <b>Central Services Total (HB 04-1330) (1,018,726)</b>						
		<b>(5) Division Finance and Procurement</b> (A) State Controller's Office and Procurement Services Personal Services 72,883 <b>Finance and Procurement Total (HB 04-1330) 72,883</b>						
		<b>(6) Division of Information Technology</b> (D) Communications Services Personal Services 1.3 231,212 Operating Expenses 29,220 Training 875 (E) Network Services Operating Expenses (136,453) <b>DoIT Total (HB 04-1330) 1.3 124,854</b> <b>DPA Total (HB 04-1330) 1.3 (2,896,124)</b>			143,887			
HB 04-1422	Long Bill Supplemental Add-on HB 04-1422	<b>(4) Division of Central Services</b> (B) Integrated Document Factory (2) Document Solutions Group Personal Services 607,502 Operating Expenses 70,475 <b>Central Services Total (HB 04-1422) 677,977</b> <b>DPA Total (HB 04-1422) 677,977</b>						
HB 98-1331	FY 2003-04 1331 Supplemental	<b>(4) Division of Central Services</b> (C) Fleet Management Program and Motor Pool Services Operating Expenses 954,591 <b>Central Services Total (HB 98-1331) 954,591</b> <b>DPA Total (HB 98-1331) 954,591</b>						



**Summary of Supplemental Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

November 1, 2004

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 02-03								
SB 03-213	Concerning a Supplemental Appropriation to the Department of Personnel and Administration	<b>(1) Executive Office</b>						
		Health Life and Dental		(70,667)	(19,039)	7,349	(56,977)	
		Short Term Disability		(3,299)	(1,499)	(45)	(1,755)	
		Administrative Law Judge Services		1,857			1,857	
		Purchase of Services from Computer Center		15,490	14,179		1,311	
		Multituse Network Payments		787,222			787,222	
		Vehicle Lease Payments		(32,013)	(22,419)		(9,594)	
		<b>Executive Office Total (SB 03-213)</b>		<b>698,590</b>	<b>(28,778)</b>	<b>7,304</b>	<b>720,064</b>	
		<b>(2) Division of Human Resources</b>						
		(A) Human Resource Services						
		(1) Human Resource Services						
		Personal Services	(1.1)	(128,496)	(128,496)			
		<b>Human Resources Total (SB 03-213)</b>	<b>(1.1)</b>	<b>(128,496)</b>	<b>(128,496)</b>			
		<b>(4) Division of Central Services</b>						
		(A) Administration						
		Personal Services	(1.0)	(79,376)			(79,376)	
		(B) Integrated Document Factory						
		(3) Mail Services						
		Operating Expenses		321,255			321,255	
		(C) Fleet Management Program and Motor Pool Services						
		Personal Services	(1.0)	(75,590)			(75,590)	
		Purchase or Lease/Purchase		(2,477,481)			(2,477,481)	
		(D) Facilities Maintenance						
		(1) Capitol Complex Facilities						
		Personal Services	2.0	58,091			58,091	
		Operating Expenses		(7,324)	(7,324)			
		Utilities		(60,957)			(60,957)	
		(2) Grand Junction State Services Building						
		Utilities		16,035			16,035	
		(3) Camp George West						
		Utilities		44,922			44,922	
		<b>Central Services Total (SB 03-213)</b>	<b>0.0</b>	<b>(2,260,425)</b>	<b>(7,324)</b>		<b>(2,253,101)</b>	
		<b>(5) Division of Finance and Procurement</b>						
		(A) State Controller's Office and Procurement Services						
		Personal Services	(3.7)	(213,935)	(702,275)		488,340	
		Operating Expenses		(8,964)	(8,964)			
		(B) Supplier Database						
		Personal Services	1.0	28,739		28,739		
		(D) Real Estate Services Program						
		Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review		(5,000)	(5,000)			
		<b>Finance &amp; Procurement Total (SB 03-213)</b>	<b>(2.7)</b>	<b>(199,160)</b>	<b>(716,239)</b>	<b>28,739</b>	<b>488,340</b>	
		<b>(6) Division of Information Technology</b>						
		(A) Business Services						
		Personal Services	(8.0)	(507,476)	(335,121)		(172,355)	
		Operating Expenses		(6,450)	(6,450)			
		(A) Administration						
		Personal Services	6.0	359,114			359,114	
		Operating Expenses		6,450			6,450	
		(B) Customer Services						
		Personal Services	13.0	831,091			831,091	
		Operating Expenses		14,625			14,625	
		(C) Order Billing						
		Personal Services	10.0	595,651			595,651	
		Operating Expenses		10,750			10,750	
		(D) Communications Services						
		Personal Services	(2.0)	(97,063)	(541,816)		444,753	
		Training		-	(18,500)		18,500	
		(E) Network Services						
		Personal Services		93,134			93,134	
		Operating Expenses		(10,750)			(10,750)	
		Telecommunications Audit Expense		250,000			250,000	
		(F) Computer Services						
		Personal Services	(16.0)	(844,910)			(844,910)	
		Operating Expenses		73,629			73,629	

**Summary of Supplemental Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

November 1, 2004

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
		(G) Pueblo Data Entry						
		Personal Services		523,662			523,662	
		Operating Expenses		(33,441)		151,667	(185,108)	
		(H) Information and Archival Services						
		Personal Services	(6.0)	(360,033)	(69,869)		(290,164)	
		Operating Expenses		(9,223)	(9,223)			
		(I) Technology Management Unit						
		Personal Services	(2.0)	(371,349)	(371,349)			
		Operating Expenses		(133,708)	(133,708)			
		<b>DoIT Total (SB 03-213)</b>	<b>(5.0)</b>	<b>383,703</b>	<b>(1,486,036)</b>	<b>151,667</b>	<b>1,718,072</b>	
		<b>(7) Division of Administrative Hearings</b>						
		Personal Services	(0.5)	(30,000)			(30,000)	
		Operating Expenses		7,532			7,532	
		<b>Administrative Hearings Total (SB 03-213)</b>	<b>(0.5)</b>	<b>(22,468)</b>			<b>(22,468)</b>	
		<b>DPA Total (SB 03-213)</b>	<b>(9.3)</b>	<b>(1,528,256)</b>	<b>(2,366,873)</b>	<b>187,710</b>	<b>650,907</b>	
HB 04-1330		<b>(4) Division of Central Services</b>						
		(C) Fleet Management Program and Motor Pool Services						
		Operating Expenses		220,000			220,000	
		<b>Central Services Total (HB 04-1330)</b>		<b>220,000</b>			<b>220,000</b>	
		<b>DPA Total (HB 04-1330)</b>		<b>220,000</b>			<b>220,000</b>	

**Summary of Special Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

**November 1, 2004**

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimate FY 04-05</b>						
SB 04-257 Concerning Modifications to the Retirement Plans for Public Employees	(1) Executive Director's Office Legal Services	10,471		10,471		
	<b>Executive Director's Office Total (SB 04-257)</b>	<b>10,471</b>		<b>10,471</b>		
	(2) Division of Human Resources (B) Employee Benefits Services Personal Services	92,761		92,761		
	Operating Expenses	4,659		4,659		
	Defined Contribution Plans	10,000		10,000		
	<b>Human Resource Services Total (SB 04-257)</b>	<b>107,420</b>		<b>107,420</b>		
	<b>Department of Personnel and Administration Total (SB 04-257)</b>	<b>117,891</b>		<b>117,891</b>		
SB 04-138 Concerning the Repeal of the Authority of HCPF to Charge a Fee for Children's Medicaid Home and Community Based Services Programs	(5) Division of Finance and Procurement (C) Collections Services Personal Services	(25,499)		(25,499)		
	<b>Finance and Procurement Total (SB 04-138)</b>	<b>(25,499)</b>		<b>(25,499)</b>		
	<b>Department of Personnel and Administration Total (SB 04-138)</b>	<b>(25,499)</b>		<b>(25,499)</b>		
	<b>Actual FY 03-04</b>					
SB 03-045 Concerning the Increased Regulation of Water Wells	(4) Division of Central Services (C) Fleet Management and Motor Pool Services Purchase or Lease/Purchase	26,112			26,112	
	<b>Central Services Total (SB 03-45)</b>	<b>26,112</b>			<b>26,112</b>	
	<b>Department of Personnel and Administration Total (SB 03-45)</b>	<b>26,112</b>			<b>26,112</b>	
SB 03-259 Fee for Children's Medicaid Home and Community Based Services Programs	(5) Division of Finance and Procurement (C) Collections Services Personal Services	25,499		25,499		
	<b>Finance and Procurement Total (SB 03-259)</b>	<b>25,499</b>		<b>25,499</b>		
	<b>Department of Personnel and Administration Total (SB 03-259)</b>	<b>25,499</b>		<b>25,499</b>		

**Summary of Special Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

November 1, 2004

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
SB 03-273 Concerning the Elimination of Salary Increases for Certain State Employees for the 2003-04 Fiscal Year	(1) Executive Office					
	Salary Survey and Senior Executive Service	(907,332)	(395,712)	(18,361)	(493,259)	
	Executive Office Total (SB 03-273)	(907,332)	(395,712)	(18,361)	(493,259)	
	Department of Personnel and Administration Total (SB 03-273)	(907,332)	(395,712)	(18,361)	(493,259)	
HB 03-1316 Concerning Modifications to the Compensation Process for State Employees	(1) Executive Office					
	Health, Life, and Dental	(4,524)	(1,813)	(120)	(2,591)	
	Executive Office Total (HB 03-1316)	(4,524)	(1,813)	(120)	(2,591)	
	Department of Personnel and Administration Total (HB 03-1316)	(4,524)	(1,813)	(120)	(2,591)	
SB 04-138 Concerning the Repeal of the Authority of HCPF to Charge a Fee for Children's Medicaid Home and Community Based Services Programs	(5) Division of Finance and Procurement					
	(C) Collection Services					
	Personal Services	(25,499)		(25,499)		
	Finance and Procurement Total (SB 04-138)	(25,499)		(25,499)		
Department of Personnel and Administration Total (SB 04-138)	(25,499)		(25,499)			
Actual FY 02-03						
SB 02-050 Prohibit Possession with Intent to Manufacture Controlled Substances	(1) Executive Office					
	Performance-based Pay	(10,297)	(10,297)			
	Executive Office Total (SB 02-050)	(10,297)	(10,297)			
	Department of Personnel and Administration Total (SB 02-050)	(10,297)	(10,297)			
HB 02-1038 Unlawful Possession with Intent to Manufacture Controlled Substances	(1) Executive Office					
	Performance-based Pay	(10,268)	(10,268)			
	Executive Office Total (HB 02-1038)	(10,268)	(10,268)			
	Department of Personnel and Administration Total (HB 02-1038)	(10,268)	(10,268)			

**Summary of Special Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

November 1, 2004

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
HB 02-1226 Concerning the Authority of the State Personnel Director to Create a State Employee Assistance Program	<b>(2) Division of Human Resources</b>					
	(A) Human Resource Services					
	(1) State Agency Services					
	Personal Services	-	(62,884)		62,884	
	(3) Colorado State Employees Assistance Program					
	Personal Services	263,943			263,943	
	Operating Expenses	37,233			37,233	
	Indirect Cost Recoveries	62,884			62,884	
	<b>Division of Human Resources Total (HB 02-1226)</b>	<b>364,060</b>	<b>(62,884)</b>		<b>426,944</b>	
	<b>Department of Personnel and Administration Total (HB 02-1226)</b>	<b>364,060</b>	<b>(62,884)</b>		<b>426,944</b>	
HB 02-1468 Concerning the State Contribution for Employees Enrolled in Group Benefit Plans	<b>(1) Executive Office</b>					
	Health, Life, and Dental	25,775	10,423	321	15,031	
		<b>Executive Office Total (HB 02-1468)</b>	<b>25,775</b>	<b>10,423</b>	<b>321</b>	<b>15,031</b>
		<b>Department of Personnel and Administration Total (HB 02-1468)</b>	<b>25,775</b>	<b>10,423</b>	<b>321</b>	<b>15,031</b>
SB 03-197 Concerning the Payment of Monthly Salaries of State Employees (Paydate Shift)	<b>(1) Executive Director's Office</b>					
	Health, Life, and Dental	(35,769)	(35,769)			
	Short-term Disability	(1,374)	(1,374)			
		<b>Executive Director's Office Total (SB 03-197)</b>	<b>(37,143)</b>	<b>(37,143)</b>		
	<b>(2) Division of Human Resources</b>					
	Personal Services	(68,131)	(68,131)			
		<b>Division of Human Resources Total (SB 03-197)</b>	<b>(68,131)</b>	<b>(68,131)</b>		
	<b>(3) State Personnel Board</b>					
	Personal Services	(27,515)	(27,515)			
		<b>State Personnel Board Total (SB 03-197)</b>	<b>(27,515)</b>	<b>(27,515)</b>		
	<b>(4) Division of Central Services</b>					
	(D) Facilities Maintenance					
	Personal Services	(2,641)	(2,641)			
		<b>Central Services Total (SB 03-197)</b>	<b>(2,641)</b>	<b>(2,641)</b>		
	<b>(5) Division of Finance and Procurement</b>					
	(A) State Controller's Office and Procurement Services					
	Personal Services	(26,860)	(26,860)			
(D) Real Estate Services Program						
Building Lease Review	(38,459)	(38,459)				
	<b>Finance and Procurement Total (SB 03-197)</b>	<b>(65,319)</b>	<b>(65,319)</b>			

**Summary of Special Bills  
Department of Personnel and Administration  
FY 2005-06 Budget Request**

**November 1, 2004**

Bill Number	Line Item	Total Funds	GF	CF	CFE	FF
	<b>(6) Division of Information Technology</b>					
	(B) Communications Services Personal Services	(263,528)	(263,528)			
	(F) Information and Archival Services Personal Services	(41,275)	(41,275)			
	(G) Application Services Personal Services	(271,571)	(271,571)			
	<b>Division of Information Technology Total (SB 03-197)</b>	<b>(576,374)</b>	<b>(576,374)</b>			
	<b>Department of Personnel and Administration Total (SB 03-197)</b>	<b>(777,123)</b>	<b>(777,123)</b>			