

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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 11L, 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	-	-	-	-	-
Department Total Actuals FY 2003-2004		898,242	413,087	19,839	465,316	-

Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Personal Services	48,150	-	-	48,150	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	21,612	-	-	21,612	-
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	-	-	-	-	-
Personnel Board - Fund 100	Personal Services	18,289	-	-	18,289	-
Central Services / Administration - Fund 601	Personal Services	16,783	-	-	16,783	-
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	10,000	-	-	10,000	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	112,861	-	-	112,861	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	2,040	-	-	2,040	-
Central Services / CCF CGW - Fund 610	Personal Services	2,259	-	-	2,259	-
DFP / SCO & Procurement - Fund 100	Personal Services	31,720	-	-	31,720	-
DFP / Supplier Database - Fund 281	Personal Services	21,716	-	21,716	-	-
DFP / Collection Services - Fund 604	Personal Services	31,382	-	-	-	31,382
DFP / Real Estate Services Program - Fund 100	Coor Cap Const Cont Maint	17,508	-	-	-	17,508
DOIT / Administration - Fund 602	Personal Services	35,412	-	-	35,412	-
DOIT / Customer Services - Fund 602	Personal Services	24,443	-	-	-	24,443
DOIT / Order Billing - Fund 603	Personal Services	-	-	-	-	-
DOIT / Communications Services - Fund 100	Personal Services	-	-	-	-	-
DOIT / Network Services - Fund 603	Personal Services	35,589	-	-	35,589	-
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	129,897	-	-	129,897	-
Administrative Hearings - Fund 611	Personal Services	99,133	-	-	99,133	-
Department Total Actuals FY 2004-2005		779,704	-	21,716	787,988	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	81,242	81,242	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	66,875	66,875	-	-	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	11,701	-	-	11,701	-
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	23,228	-	-	23,228	-
DHR / Risk Mngt / Liability - AQF Fund 11L (23.47%)	Personal Services	4,626	-	-	4,626	-
DHR / Risk Mngt / Property - AQF Fund 11P (13.67%)	Personal Services	2,694	-	-	2,694	-
DHR / Risk Mngt / WC - AQF Fund 11W (62.86%)	Personal Services	12,390	-	-	12,390	-
Personnel Board - Fund 100	Personal Services	21,023	21,023	-	-	-
Central Services / Administration - Fund 601	Personal Services	19,138	-	-	19,138	-
Central Services / IDF Reprographics - Fund 601	Personal Services	70,740	-	-	70,740	-
Central Services / IDF DSG - Fund 601	Personal Services	102,033	-	-	102,033	-
Central Services / IDF Mail Services - Fund 601	Personal Services	66,446	-	-	66,446	-
Central Services / Fleet Management - Fund 607	Personal Services	53,864	-	-	53,864	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	107,665	-	-	107,665	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	415	-	-	415	-
Central Services / CCF CGW - Fund 610	Personal Services	1,453	-	-	1,453	-
DFP / SCO & Procurement - Fund 100	Personal Services	90,536	90,536	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	8,839	-	8,839	-	-
DFP / Collection Services - Fund 604	Personal Services	30,937	-	-	30,937	-
DFP / Real Estate Services Program - Fund 100	Personal Services	26,412	26,412	-	-	-
DOIT / Administration - Fund 602	Personal Services	19,664	-	-	19,664	-
DOIT / Customer Services - Fund 602	Personal Services	29,574	-	-	29,574	-
DOIT / Order Billing - Fund 603	Personal Services	24,559	-	-	24,559	-
DOIT / Communications Services - Fund 605	Personal Services	131,369	-	-	131,369	-
DOIT / Network Services - Fund 603	Personal Services	46,315	-	-	46,315	-
DOIT / Computer Services - Fund 602	Personal Services	136,396	-	-	136,396	-
DOIT / Info & Archival Services - Fund 100	Personal Services	24,356	24,356	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	87,171	87,171	-	-	-
Administrative Hearings - Fund 611	Personal Services	98,096	-	-	98,096	-
Department Total Estimate FY 2005-2006		1,399,758	397,615	8,839	993,304	-
Request FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	85,790	85,790	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	81,023	81,023	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	18,210	-	-	18,210	-
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	23,728	-	-	23,728	-
DHR / Benefits - Deferred Compensation	Personal Services	7,401	-	-	7,401	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	5,249	-	-	5,249	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	3,057	-	-	3,057	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	14,059	-	-	14,059	-
Personnel Board - Fund 100	Personal Services	23,342	23,342	-	-	-
Central Services / Administration - Fund 601	Personal Services	25,533	-	-	25,533	-
Central Services / IDF Reprographics - Fund 601	Personal Services	86,936	-	-	86,936	-
Central Services / IDF DSG - Fund 601	Personal Services	144,860	-	-	144,860	-
Central Services / IDF Mail Services - Fund 601	Personal Services	84,495	-	-	84,495	-
Central Services / Fleet Management - Fund 607	Personal Services	66,225	-	-	66,225	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	140,997	-	-	140,997	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	-	-	-	-	-
Central Services / CCF CGW - Fund 610	Personal Services	-	-	-	-	-
DFP / SCO & Procurement - Fund 100	Personal Services	113,494	113,494	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	9,096	-	9,096	-	-
DFP / Collection Services - Fund 604	Personal Services	37,242	-	-	37,242	-
DFP / Real Estate Services Program - Fund 100	Personal Services	32,987	32,987	-	-	-
DOIT / Administration - Fund 602	Personal Services	21,656	-	-	21,656	-
DOIT / Customer Services - Fund 602	Personal Services	26,586	-	-	26,586	-
DOIT / Order Billing - Fund 603	Personal Services	31,958	-	-	31,958	-
DOIT / Communications Services - Fund 605	Personal Services	179,838	-	-	179,838	-
DOIT / Network Services - Fund 603	Personal Services	60,420	-	-	60,420	-
DOIT / Computer Services - Fund 602	Personal Services	161,707	-	-	161,707	-
DOIT / Info & Archival Services - Fund 100	Personal Services	30,880	30,880	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	111,729	111,729	-	-	-
Administrative Hearings - Fund 611	Personal Services	107,746	-	-	107,746	-
Department Total Request FY 2006-2007		1,736,246	479,246	9,096	1,247,904	-

**Colorado Department of Personnel & Administration Schedule 5
Summary Table for Amortization Equalization Disbursement**

	Line Item	Total	GF	CF	CFE	FF
Actual FY 2003-2004						
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 / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 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 605	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	-	-	-	-	-
Department Total Actuals FY 2003-2004		-	-	-	-	-

Actual FY 2004-2005						
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 / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 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 605	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	-	-	-	-	-
Department Total Actuals FY 2004-2005		-	-	-	-	-

**Colorado Department of Personnel & Administration Schedule 5
Summary Table for Amortization Equalization Disbursement**

	Line Item	Total	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	3,583	-	-	3,583	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	236	109	-	127	-
DHR / State Agency Services - AQB Fund 100	Personal Services	4,274	-	-	4,274	-
DHR / Training Services - AQD Fund 100	Personal Services	301	-	124	177	-
DHR / CSEAP - AQC Fund 100	Personal Services	593	-	-	593	-
DHR / Benefits - AQA Fund 719	Personal Services	1,402	-	-	1,402	-
DHR / Risk Mngt / Liability - AQF Fund 11L (23.47%)	Personal Services	284	-	-	284	-
DHR / Risk Mngt / Property - AQF Fund 11P (13.67%)	Personal Services	166	-	-	166	-
DHR / Risk Mngt / WC - AQF Fund 11W (62.86%)	Personal Services	761	-	-	761	-
Personnel Board - Fund 100	Personal Services	460	460	-	-	-
Central Services / Administration - Fund 601	Personal Services	1,219	-	-	1,219	-
Central Services / IDF Reprographics - Fund 601	Personal Services	2,306	-	-	2,306	-
Central Services / IDF DSG - Fund 601	Personal Services	3,974	-	-	3,974	-
Central Services / IDF Mail Services - Fund 601	Personal Services	2,364	-	-	2,364	-
Central Services / Fleet Management - Fund 607	Personal Services	1,711	-	-	1,711	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	5,581	-	-	5,581	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	96	-	-	96	-
Central Services / CCF CGW - Fund 610	Personal Services	136	-	-	136	-
DFP / SCO & Procurement - Fund 100	Personal Services	5,336	5,336	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	393	-	393	-	-
DFP / Collection Services - Fund 604	Personal Services	1,516	-	806	710	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	904	904	-	-	-
DOIT / Administration - Fund 602	Personal Services	858	-	-	858	-
DOIT / Customer Services - Fund 602	Personal Services	1,972	-	-	1,972	-
DOIT / Order Billing - Fund 603	Personal Services	1,396	-	-	1,396	-
DOIT / Communications Services - Fund 605	Personal Services	7,656	-	655	7,001	-
DOIT / Network Services - Fund 603	Personal Services	3,085	-	191	2,894	-
DOIT / Computer Services - Fund 602	Personal Services	5,717	-	17	5,700	-
DOIT / Info & Archival Services - Fund 100	Personal Services	931	670	250	11	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	5,083	5,083	-	-	-
Administrative Hearings - Fund 611	Personal Services	6,130	-	-	6,130	-
Department Total Estimate FY 2005-2006		70,424	12,562	2,436	55,426	-

Requested FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	13,180	13,180	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	12,450	12,450	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	1,966	-	-	1,966	-
DHR / Benefits - AQA Fund 719	Personal Services	2,902	-	-	2,902	-
DHR / Def Comp & Def Cont - Fund 720 & Fund 891	Personal Services	780	-	-	780	-
DHR / Risk Mngt / Liability - AQF Fund 11L (0.00%)	Personal Services	755	-	-	755	-
DHR / Risk Mngt / Property - AQF Fund 11P (0.00%)	Personal Services	438	-	-	438	-
DHR / Risk Mngt / WC - AQF Fund 11W (0.00%)	Personal Services	2,013	-	-	2,013	-
Personnel Board - Fund 100	Personal Services	2,038	2,038	-	-	-
Central Services / Administration - Fund 601	Personal Services	4,467	-	-	4,467	-
Central Services / IDF Reprographics - Fund 601	Personal Services	5,833	-	-	5,833	-
Central Services / IDF DSG - Fund 601	Personal Services	12,039	-	-	12,039	-
Central Services / IDF Mail Services - Fund 601	Personal Services	6,797	-	-	6,797	-
Central Services / Fleet Management - Fund 607	Personal Services	4,529	-	-	4,529	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	17,308	-	-	17,308	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	314	-	-	314	-
DFP / SCO & Procurement - Fund 100	Personal Services	19,974	19,974	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	814	-	814	-	-
DFP / Collection Services - Fund 604	Personal Services	4,677	-	-	4,677	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	3,050	3,050	-	-	-
DOIT / Administration - Fund 602	Personal Services	3,395	-	-	3,395	-
DOIT / Customer Services - Fund 602	Personal Services	4,834	-	-	4,834	-
DOIT / Order Billing - Fund 603	Personal Services	3,531	-	-	3,531	-
DOIT / Communications Services - Fund 605	Personal Services	20,497	-	-	20,497	-
DOIT / Network Services - Fund 603	Personal Services	8,875	-	-	8,875	-
DOIT / Computer Services - Fund 602	Personal Services	18,134	-	-	18,134	-
DOIT / Info & Archival Services - Fund 100	Personal Services	3,214	3,214	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	18,160	18,160	-	-	-
Administrative Hearings - Fund 611	Personal Services	17,344	-	-	17,344	-
Department Total Requested FY 2006-2007		214,310	72,067	814	141,429	-

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

	Line Item	Total	GF	CF	CFE	FF
Actual FY 2003-2004						
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	-			-	
Department Total Actuals FY 2003-2004		23,763	7,432	3,094	13,237	-

Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Personal Services	2,594	-	-	2,594	
Executive Director's Office / HIPAA - Fund 100	HIPAA	-	-	-	-	
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	-	-	-	-	
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	-	-	-	-	
Personnel Board - Fund 100	Personal Services	541	-	-	541	
Central Services / Administration - Fund 601	Personal Services	2,080	-	-	2,080	
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	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	-	-	-	-	
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	-	-	-	-	
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	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	-	-	-	-	
Department Total Actuals FY 2004-2005		25,759	-	1,498	24,261	-

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

	Line Item	Total	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	2,105	-	-	2,105	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	151	76	-	75	-
DHR / State Agency Services - AQB Fund 100	Personal Services	2,513	-	-	2,513	-
DHR / Training Services - AQD Fund 100	Personal Services	177	-	71	104	-
DHR / CSEAP - AQC Fund 100	Personal Services	349	-	-	349	-
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	825	-	-	825	-
DHR / Risk Mngt / Liability - AQF Fund 11L (23.47%)	Personal Services	167	-	-	167	-
DHR / Risk Mngt / Property - AQF Fund 11P (13.67%)	Personal Services	97	-	-	97	-
DHR / Risk Mngt / WC - AQF Fund 11W (62.86%)	Personal Services	448	-	-	448	-
Personnel Board - Fund 100	Personal Services	324	324	-	-	-
Central Services / Administration - Fund 601	Personal Services	717	-	-	717	-
Central Services / IDF Reprographics - Fund 601	Personal Services	1,356	-	-	1,356	-
Central Services / IDF DSG - Fund 601	Personal Services	2,337	-	-	2,337	-
Central Services / IDF Mail Services - Fund 601	Personal Services	1,390	-	-	1,390	-
Central Services / Fleet Management - Fund 607	Personal Services	1,006	-	-	1,006	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	3,281	-	-	3,281	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	57	-	-	57	-
Central Services / CCF CGW - Fund 610	Personal Services	80	-	-	80	-
DFP / SCO & Procurement - Fund 100	Personal Services	3,765	3,765	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	231	-	231	-	-
DFP / Collection Services - Fund 604	Personal Services	891	-	474	417	-
DFP / Real Estate Services Program - Fund 100	Coor Cap Const Cont Maint	638	638	-	-	-
DOIT / Administration - Fund 602	Personal Services	505	-	-	505	-
DOIT / Customer Services - Fund 602	Personal Services	1,160	-	-	1,160	-
DOIT / Order Billing - Fund 603	Personal Services	821	-	-	821	-
DOIT / Communications Services - Fund 605	Personal Services	4,501	-	385	4,116	-
DOIT / Network Services - Fund 603	Personal Services	1,814	-	112	1,702	-
DOIT / Computer Services - Fund 602	Personal Services	3,361	-	10	3,351	-
DOIT / Info & Archival Services - Fund 100	Personal Services	626	473	147	6	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	3,587	3,587	-	-	-
Administrative Hearings - Fund 611	Personal Services	3,605	-	-	3,605	-
Department Total Estimate FY 2005-2006		42,885	8,863	1,432	32,590	-
Requested FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	2,736	2,736	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	2,564	2,564	-	-	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	406	-	-	406	-
DHR / Benefits - AQA Fund 719/Fund 720/Fund 891	Personal Services	755	-	-	755	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	155	-	-	155	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	90	-	-	90	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	416	-	-	416	-
Personnel Board - Fund 100	Personal Services	421	421	-	-	-
Central Services / Administration - Fund 601	Personal Services	924	-	-	924	-
Central Services / IDF Reprographics - Fund 601	Personal Services	1,205	-	-	1,205	-
Central Services / IDF DSG - Fund 601	Personal Services	2,455	-	-	2,455	-
Central Services / IDF Mail Services - Fund 601	Personal Services	1,389	-	-	1,389	-
Central Services / Fleet Management - Fund 607	Personal Services	920	-	-	920	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	3,560	-	-	3,560	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	63	-	-	63	-
Central Services / CCF CGW - Fund 610	Personal Services	-	-	-	-	-
DFP / SCO & Procurement - Fund 100	Personal Services	4,128	4,128	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	168	-	168	-	-
DFP / Collection Services - Fund 604	Personal Services	962	-	-	962	-
DFP / Real Estate Services Program - Fund 100	Coor Cap Const Cont Maint	630	630	-	-	-
DOIT / Administration - Fund 602	Personal Services	702	-	-	702	-
DOIT / Customer Services - Fund 602	Personal Services	997	-	-	997	-
DOIT / Order Billing - Fund 603	Personal Services	730	-	-	730	-
DOIT / Communications Services - Fund 605	Personal Services	4,236	-	-	4,236	-
DOIT / Network Services - Fund 603	Personal Services	1,833	-	-	1,833	-
DOIT / Computer Services - Fund 602	Personal Services	3,860	-	-	3,860	-
DOIT / Info & Archival Services - Fund 100	Personal Services	663	663	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	3,751	3,751	-	-	-
Administrative Hearings - Fund 611	Personal Services	3,583	-	-	3,583	-
Department Total Request FY 2006-2007		44,304	14,894	168	29,242	-

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

	Line Item	Total	GF	CF	CFE	FF
Actual FY 2003-2004						
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 Cost - 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	-	-	-	-	-
Department Total Actual FY 2003-2004		-	-	-	-	-

Actual FY 2004-2005						
Executive Director's Office - Fund 100	Personal Services	28,395	28,395	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	3,000	3,000	-	-	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	5,514	-	-	5,514	-
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	9,097	-	-	9,097	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	24,359	-	-	24,359	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	-	-	-	-	-
Personnel Board - Fund 100	Personal Services	13,547	13,547	-	-	-
Central Services / Administration - Fund 601	Personal Services	35,261	-	-	35,261	-
Central Services / IDF Reprographics - Fund 601	Personal Services	4,676	-	-	4,676	-
Central Services / IDF DSG - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Personal Services	50,593	-	-	50,593	-
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	-
DFP / SCO & Procurement - Fund 100	Personal Services	44,361	44,361	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	16,376	-	16,376	-	-
DFP / Collection Services - Fund 604	Personal Services	24,445	-	-	24,445	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	12,513	12,513	-	-	-
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	-	-	-	-	-
DOIT / Communications Services - Fund 100	Personal Services	-	-	-	-	-
DOIT / Network Services - Fund 603	Personal Services	24,470	-	-	24,470	-
DOIT / Computer Services - Fund 602	Personal Services	68,980	-	-	68,980	-
DOIT / Info & Archival Services - Fund 100	Personal Services	4,000	4,000	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	83,329	83,329	-	-	-
Administrative Hearings - Fund 611	Personal Services	-	-	-	-	-
Department Total Actual FY 2004-2005		546,591	189,145	16,376	341,070	-

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

	Line Item	Total	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	57,465	57,465	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	4,101	4,101	-	-	-
EDO / Employee Emeritus Retirement - Fund 101	Employee Emeritus	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	55,216	55,216	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	7,037	-	-	-	7,037
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	10,070	-	-	-	10,070
DHR / Risk Mngt / Liability - AQF Fund 11L (23.47%)	Personal Services	2,720	-	-	-	2,720
DHR / Risk Mngt / Property - AQF Fund 11P (13.67%)	Personal Services	1,584	-	-	-	1,584
DHR / Risk Mngt / WC - AQF Fund 11W (62.86%)	Personal Services	7,285	-	-	-	7,285
Personnel Board - Fund 100	Personal Services	11,081	11,081	-	-	-
Central Services / Administration - Fund 601	Personal Services	20,910	-	-	-	20,910
Central Services / IDF Reprographics - Fund 601	Personal Services	26,214	-	-	-	26,214
Central Services / IDF DSG - Fund 601	Personal Services	47,949	-	-	-	47,949
Central Services / IDF Mail Services - Fund 601	Personal Services	28,647	-	-	-	28,647
Central Services / Fleet Management - Fund 607	Personal Services	17,332	-	-	-	17,332
Central Services / Cap Complex Fac - Fund 610	Personal Services	71,339	-	-	-	71,339
Central Services / CCF Grand Junction - Fund 610	Personal Services	1,288	-	-	-	1,288
Central Services / CCF CGW - Fund 610	Personal Services	1,860	-	-	-	1,860
DFP / SCO & Procurement - Fund 100	Personal Services	73,666	73,666	-	-	-
DFP / Supplier Database - Fund 281	Personal Services	5,348	-	5,348	-	-
DFP / Collection Services - Fund 604	Personal Services	21,535	-	-	-	21,535
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	13,556	13,556	-	-	-
DOIT / Administration - Fund 602	Personal Services	13,143	-	-	-	13,143
DOIT / Customer Services - Fund 602	Personal Services	25,539	-	-	-	25,539
DOIT / Order Billing - Fund 603	Personal Services	13,383	-	-	-	13,383
DOIT / Communications Services - Fund 605	Personal Services	84,435	-	-	-	84,435
DOIT / Network Services - Fund 603	Personal Services	40,582	-	-	-	40,582
DOIT / Computer Services - Fund 602	Personal Services	73,954	-	-	-	73,954
DOIT / Info & Archival Services - Fund 100	Personal Services	13,429	13,429	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	78,439	78,439	-	-	-
Administrative Hearings - Fund 611	Personal Services	80,199	-	-	-	80,199
Department Total Estimate FY 2005-2006		909,307	306,953	5,348	597,006	-

Request FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	-	-	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	-	-	-	-	-
EDO / Employee Emeritus Retirement - Fund 101	Employee Emeritus	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	-	-	-	-	-
DHR / Benefits - Fund 719/Fund 720/Fund 891	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 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 605	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	-	-	-	-	-
Department Total Request FY 2006-2007		-	-	-	-	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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 Mamt	-	-	-	-	-
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	-	-	-	-	-
Department Total Actuals FY 2003-2004		-	-	-	-	-
Actual FY 2004-2005						
Executive Director's Office - Fund 100	Personal Services	22,319	22,319	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	4,700	-	-	4,700	-
DHR / Benefits - AQA Fund 719	Personal Services	3,204	-	-	3,204	-
DHR / Def Comp & Def Cont - AQE Fund 720	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	-	-	-	-	-
Personnel Board - Fund 100	Personal Services	10,275	10,275	-	-	-
Central Services / Administration - Fund 601	Personal Services	19,480	-	-	19,480	-
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	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	3,548	-	3,548	-	-
DFP / Collection Services - Fund 604	Personal Services	-	-	-	-	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Mamt	7,628	7,628	-	-	-
DOIT / Administration - Fund 602	Personal Services	12,229	-	-	12,229	-
DOIT / Customer Services - Fund 602	Personal Services	6,312	-	-	6,312	-
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	22,712	-	-	22,712	-
DOIT / Info & Archival Services - Fund 100	Personal Services	-	-	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	78,512	78,512	-	-	-
Administrative Hearings - Fund 611	Personal Services	-	-	-	-	-
Department Total Actual FY 2004-2005		260,649	160,604	3,548	96,517	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	-	-	-	-	-
DHR / Benefits - AQA Fund 719	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	-	-	-	-	-
DHR / Risk Mngt / WC - AQF Fund 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 605	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	-	-	-	-	-
Department Total Estimate FY 2005-2006		-	-	-	-	-

Request FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	68,988	68,988			
DHR / State Agency Services - AQB Fund 100	Personal Services	64,655	64,655			
DHR / CSEAP - AQC Fund 100	Personal Services	10,232			10,232	
DHR / Benefits - AQA Fund 719	Personal Services	19,032			19,032	
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	3,917			3,917	
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	2,281			2,281	
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	10,490			10,490	
Personnel Board - Fund 100	Personal Services	10,624	10,624			
Central Services / Administration - Fund 601	Personal Services	23,301			23,301	
Central Services / IDF Reprographics - Fund 601	Personal Services	30,383			30,383	
Central Services / IDF DSG - Fund 601	Personal Services	61,911			61,911	
Central Services / IDF Mail Services - Fund 601	Personal Services	35,017			35,017	
Central Services / Fleet Management - Fund 607	Personal Services	23,197			23,197	
Central Services / Cap Complex Fac - Fund 610	Personal Services	89,768			89,768	
Central Services / CCF Grand Junction - Fund 610	Personal Services	1,588			1,588	
Central Services / CCF CGW - Fund 610	Personal Services	-			-	
DFP / SCO & Procurement - Fund 100	Personal Services	104,095	104,095			
DFP / Supplier Database - Fund 281	Personal Services	4,243		4,243		
DFP / Collection Services - Fund 604	Personal Services	24,265			24,265	
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	15,896	15,896			
DOIT / Administration - Fund 602	Personal Services	17,704			17,704	
DOIT / Customer Services - Fund 602	Personal Services	25,150			25,150	
DOIT / Order Billing - Fund 603	Personal Services	18,407			18,407	
DOIT / Communications Services - Fund 605	Personal Services	106,821			106,821	
DOIT / Network Services - Fund 603	Personal Services	46,212			46,212	
DOIT / Computer Services - Fund 602	Personal Services	97,319			97,319	
DOIT / Info & Archival Services - Fund 100	Personal Services	16,705	16,705			
DOIT / Technology Mngt Unit - Fund 100	Personal Services	94,594	94,594			
Administrative Hearings - Fund 611	Personal Services	90,341			90,341	
Department Total Request FY 2006-2007		1,117,134	375,556	4,243	737,335	

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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 / DTR - Fund 12N	Personal Services	-	-	-	-	-
Department Total Actual FY 2003-2004		32,933	-	-	32,933	-
Actual FY 2004-2005						
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	11,080	-	-	11,080	-
DOIT / Customer Services - Fund 602	Personal Services	18,216	-	-	18,216	-
DOIT / Network Services - Fund 603	Personal Services	-	-	-	-	-
DOIT / Computer Services - Fund 602	Personal Services	22,645	-	-	22,645	-
Department Total Actual FY 2004-2005		51,941	-	-	51,941	-
Estimate FY 2005-2006						
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	-
Department Total Estimate FY 2005-2006		69,825	-	-	69,825	-
Request FY 2006-2007						
Central Services / IDF Reprographics - Fund 601	Personal Services	7,754	-	-	7,754	-
Central Services / IDF DSG - Fund 601	Personal Services	7,893	-	-	7,893	-
Central Services / IDF Mail Services - Fund 601	Personal Services	7,073	-	-	7,073	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	11,492	-	-	11,492	-
DOIT / Customer Services - Fund 602	Personal Services	20,140	-	-	20,140	-
DOIT / Computer Services - Fund 602	Personal Services	21,668	-	-	21,668	-
Department Total Request FY 2006-2007		76,220	-	-	76,220	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
Executive Director's Office - Fund 100	Workers' Compensation	9,435	9,435	-	-	-
DHR / State Agency Services - AQB 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	19,350	-	-	19,350	-
Department Total Actual FY 2003-2004		218,265	79,829	1,909	133,527	-

Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Workers' Compensation	16,431	16,431	-	-	-
DHR / State Agency Services - AQB Fund 100	Workers' Compensation	20,032	20,032	-	-	-
DHR / Training Services - AQD Fund 100	Workers' Compensation	1,199	-	-	1,199	-
DHR / CSEAP - AQC Fund 100	Workers' Compensation	1,798	-	-	1,798	-
DHR / Benefits - AQA Fund 719	Workers' Compensation	2,861	-	-	2,861	-
DHR / Def Comp & Def Cont - AQE Fund 720	Workers' Compensation	1,534	-	-	1,534	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	816	-	-	816	-
DHR / Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	536	-	-	536	-
DHR / Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	2,243	-	-	2,243	-
Personnel Board - Fund 100	Workers' Compensation	3,033	3,033	-	-	-
Central Services / Administration - Fund 601	Workers' Compensation	3,996	-	-	3,996	-
Central Services / IDF Reprographics - Fund 601	Workers' Compensation	10,429	-	-	10,429	-
Central Services / IDF DSG - Fund 601	Workers' Compensation	19,859	-	-	19,859	-
Central Services / IDF Mail Services - Fund 601	Workers' Compensation	12,787	-	-	12,787	-
Central Services / Fleet Management - Fund 607	Workers' Compensation	6,393	-	-	6,393	-
Central Services / Cap Complex Fac - Fund 610	Workers' Compensation	22,057	-	-	22,057	-
Central Services / CCF Grand Junction - Fund 610	Workers' Compensation	400	-	-	400	-
Central Services / CCF CGW - Fund 610	Workers' Compensation	400	-	-	400	-
DFP / SCO & Procurement - Fund 100	Workers' Compensation	24,014	24,014	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	2,392	-	2,392	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	6,793	-	-	6,793	-
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	4,424	4,424	-	-	-
DOIT / Administration - Fund 602	Workers' Compensation	2,397	-	-	2,397	-
DOIT / Customer Services - Fund 602	Workers' Compensation	5,195	-	-	5,195	-
DOIT / Order Billing - Fund 603	Workers' Compensation	3,996	-	-	3,996	-
DOIT / Communications Services - Fund 100	Workers' Compensation	19,180	-	-	19,180	-
DOIT / Network Services - Fund 603	Workers' Compensation	7,192	-	-	7,192	-
DOIT / Computer Services - Fund 602	Workers' Compensation	17,102	-	-	17,102	-
DOIT / Info & Archival Services - Fund 100	Workers' Compensation	5,687	5,687	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Workers' Compensation	24,961	24,961	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	15,584	-	-	15,584	-
Department Total Actuals FY 2004-2005		265,723	98,582	2,392	164,747	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Workers' Compensation	7,260	7,260	-	-	-
DHR / State Agency Services - AQB Fund 100	Workers' Compensation	9,522	9,522	-	-	-
DHR / Training Services - AQD Fund 100	Workers' Compensation	675	-	-	-	675
DHR / CSEAP - AQC Fund 100	Workers' Compensation	1,519	-	-	-	1,519
DHR / Benefits - AQA Fund 719	Workers' Compensation	2,638	-	-	-	2,638
DHR / Deferred Comp - AQE Fund 720	Workers' Compensation	947	-	-	-	947
DHR / Defined Cont - AQE Fund 891	Workers' Compensation	467	-	-	-	467
DHR / Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	713	-	-	-	713
DHR / Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	415	-	-	-	415
DHR / Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	1,910	-	-	-	1,910
Personnel Board - Fund 100	Workers' Compensation	1,620	1,620	-	-	-
Central Services / Administration - Fund 601	Workers' Compensation	2,701	-	-	-	2,701
Central Services / IDF Reprographics - Fund 601	Workers' Compensation	8,306	-	-	-	8,306
Central Services / IDF DSG - Fund 601	Workers' Compensation	15,769	-	-	-	15,769
Central Services / IDF Mail Services - Fund 601	Workers' Compensation	10,467	-	-	-	10,467
Central Services / Fleet Management - Fund 607	Workers' Compensation	5,403	-	-	-	5,403
Central Services / Cap Complex Fac - Fund 610	Workers' Compensation	17,963	-	-	-	17,963
Central Services / CCF Grand Junction - Fund 610	Workers' Compensation	338	-	-	-	338
Central Services / CCF CGW - Fund 610	Workers' Compensation	338	-	-	-	338
DFP / SCO & Procurement - Fund 100	Workers' Compensation	11,987	11,987	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	1,013	-	1,013	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	5,740	-	-	-	5,740
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	2,026	2,026	-	-	-
DOIT / Administration - Fund 602	Workers' Compensation	2,026	-	-	-	2,026
DOIT / Customer Services - Fund 602	Workers' Compensation	4,052	-	-	-	4,052
DOIT / Order Billing - Fund 603	Workers' Compensation	3,377	-	-	-	3,377
DOIT / Communications Services - Fund 605	Workers' Compensation	15,532	-	-	-	15,532
DOIT / Network Services - Fund 603	Workers' Compensation	5,740	-	-	-	5,740
DOIT / Computer Services - Fund 602	Workers' Compensation	14,114	-	-	-	14,114
DOIT / Info & Archival Services - Fund 100	Workers' Compensation	3,039	3,039	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Workers' Compensation	11,649	11,649	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	13,170	-	-	-	13,170
Department Total Estimate FY 2005-2006		182,436	47,303	1,013	134,328	-
Request FY 2006-2007						
Executive Director's Office - Fund 100	Workers' Compensation	9,917	9,917	-	-	-
DHR / State Agency Services - AQB Fund 100	Workers' Compensation	13,007	13,007	-	-	-
DHR / Training Services - AQD Fund 100	Workers' Compensation	922	-	-	-	922
DHR / CSEAP - AQC Fund 100	Workers' Compensation	2,076	-	-	-	2,076
DHR / Benefits - AQA Fund 719	Workers' Compensation	3,603	-	-	-	3,603
DHR / Def Comp & Def Cont - AQE Fund 720	Workers' Compensation	1,932	-	-	-	1,932
DHR / Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	974	-	-	-	974
DHR / Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	567	-	-	-	567
DHR / Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	2,609	-	-	-	2,609
Personnel Board - Fund 100	Workers' Compensation	2,214	2,214	-	-	-
Central Services / Administration - Fund 601	Workers' Compensation	4,612	-	-	-	4,612
Central Services / IDF Reprographics - Fund 601	Workers' Compensation	11,346	-	-	-	11,346
Central Services / IDF DSG - Fund 601	Workers' Compensation	21,540	-	-	-	21,540
Central Services / IDF Mail Services - Fund 601	Workers' Compensation	14,298	-	-	-	14,298
Central Services / Fleet Management - Fund 607	Workers' Compensation	7,380	-	-	-	7,380
Central Services / Cap Complex Fac - Fund 610	Workers' Compensation	24,541	-	-	-	24,541
Central Services / CCF Grand Junction - Fund 610	Workers' Compensation	461	-	-	-	461
Central Services / CCF CGW - Fund 610	Workers' Compensation	461	-	-	-	461
DFP / SCO & Procurement - Fund 100	Workers' Compensation	16,374	16,374	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	1,384	-	1,384	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	7,841	-	-	-	7,841
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	2,767	2,767	-	-	-
DOIT / Administration - Fund 602	Workers' Compensation	2,767	-	-	-	2,767
DOIT / Customer Services - Fund 602	Workers' Compensation	5,535	-	-	-	5,535
DOIT / Order Billing - Fund 603	Workers' Compensation	4,612	-	-	-	4,612
DOIT / Communications Services - Fund 605	Workers' Compensation	21,217	-	-	-	21,217
DOIT / Network Services - Fund 603	Workers' Compensation	7,841	-	-	-	7,841
DOIT / Computer Services - Fund 602	Workers' Compensation	19,280	-	-	-	19,280
DOIT / Info & Archival Services - Fund 100	Workers' Compensation	4,151	4,151	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Workers' Compensation	15,913	15,913	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	17,988	-	-	-	17,988
Department Total Request FY 2006-2007		250,130	64,343	1,384	184,403	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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	-	-	-	-	-
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	72,117	72,117	-	-	-
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	4,862	-	4,862	-	-
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	23,775	-	-	23,775	-
DFP / 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	63,300	63,300	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	54,965	-	-	54,965	-
Department Total Actual FY 2003-2004		835,260	312,719	7,639	514,902	-
Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	22,934	22,934	-	-	-
DHR / State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	27,963	27,963	-	-	-
DHR / Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	1,888	-	-	1,888	-
DHR / CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	2,832	-	-	2,832	-
DHR / Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	4,506	-	-	4,506	-
DHR / Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	2,416	-	-	2,416	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Pymt to Risk Mngt & Prop Fund	1,285	-	-	1,285	-
DHR / Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	845	-	-	845	-
DHR / Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	3,535	-	-	3,535	-
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	4,234	4,234	-	-	-
Central Services / Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	120,196	-	-	120,196	-
Central Services / IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
Central Services / IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
Central Services / Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	-	-	-	-	-
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	-	-	-	-	-
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	33,520	33,520	-	-	-
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	3,889	-	3,889	-	-
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	10,698	-	-	10,698	-
DFP / Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	6,175	6,175	-	-	-
DOIT / Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	3,776	-	-	3,776	-
DOIT / Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	8,181	-	-	8,181	-
DOIT / Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	6,293	-	-	6,293	-
DOIT / Communications Services - Fund 100	Pymt to Risk Mngt & Prop Fund	30,207	-	-	30,207	-
DOIT / Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	11,328	-	-	11,328	-
DOIT / Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	26,934	-	-	26,934	-
DOIT / Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	7,939	7,939	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	34,843	34,843	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	24,540	-	-	24,540	-
Department Total Actuals FY 2004-2005		400,957	137,606	3,889	259,460	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	26,612	26,612	-	-	-
DHR / State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	34,905	34,905	-	-	-
DHR / Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	2,476	-	-	-	2,476
DHR / CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	5,570	-	-	-	5,570
DHR / Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	9,669	-	-	-	9,669
DHR / Deferred Comp - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	3,473	-	-	-	3,473
DHR / Defined Cont - AQE Fund 891	Pymt to Risk Mngt & Prop Fund	1,711	-	-	-	1,711
DHR / Risk Mngt / Liability - AQF Fund 11L	Pymt to Risk Mngt & Prop Fund	2,615	-	-	-	2,615
DHR / Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	1,523	-	-	-	1,523
DHR / Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	7,003	-	-	-	7,003
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	5,941	5,941	-	-	-
Central Services / Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	9,902	-	-	-	9,902
Central Services / IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	30,449	-	-	-	30,449
Central Services / IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	57,804	-	-	-	57,804
Central Services / IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	38,371	-	-	-	38,371
Central Services / Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	19,804	-	-	-	19,804
Central Services / Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	65,849	-	-	-	65,849
Central Services / CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	1,238	-	-	-	1,238
Central Services / CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	1,238	-	-	-	1,238
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	43,941	43,941	-	-	-
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	3,713	-	3,713	-	-
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	21,042	-	-	-	21,042
DFP / Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	7,427	7,427	-	-	-
DOIT / Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	7,427	-	-	-	7,427
DOIT / Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	14,853	-	-	-	14,853
DOIT / Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	12,378	-	-	-	12,378
DOIT / Communications Services - Fund 605	Pymt to Risk Mngt & Prop Fund	56,937	-	-	-	56,937
DOIT / Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	21,042	-	-	-	21,042
DOIT / Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	51,739	-	-	-	51,739
DOIT / Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	11,140	11,140	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	42,703	42,703	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	48,272	-	-	-	48,272
Department Total Estimate FY 2005-2006		668,767	172,669	3,713	492,385	-
Request FY 2006-2007						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	28,985	28,985	-	-	-
DHR / State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	38,017	38,017	-	-	-
DHR / Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	2,696	-	-	-	2,696
DHR / CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	6,067	-	-	-	6,067
DHR / Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	10,532	-	-	-	10,532
DHR / Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	5,646	-	-	-	5,646
DHR / Risk Mngt / Liability - AQF Fund 11L	Pymt to Risk Mngt & Prop Fund	2,848	-	-	-	2,848
DHR / Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	1,659	-	-	-	1,659
DHR / Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	7,627	-	-	-	7,627
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	6,471	6,471	-	-	-
Central Services / Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	13,481	-	-	-	13,481
Central Services / IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	33,164	-	-	-	33,164
Central Services / IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	62,958	-	-	-	62,958
Central Services / IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	41,792	-	-	-	41,792
Central Services / Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	21,570	-	-	-	21,570
Central Services / Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	71,721	-	-	-	71,721
Central Services / CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	1,348	-	-	-	1,348
Central Services / CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	1,348	-	-	-	1,348
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	47,859	47,859	-	-	-
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	4,044	-	4,044	-	-
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	22,918	-	-	-	22,918
DFP / Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	8,089	8,089	-	-	-
DOIT / Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	8,089	-	-	-	8,089
DOIT / Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	16,178	-	-	-	16,178
DOIT / Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	13,481	-	-	-	13,481
DOIT / Communications Services - Fund 605	Pymt to Risk Mngt & Prop Fund	62,014	-	-	-	62,014
DOIT / Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	22,918	-	-	-	22,918
DOIT / Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	56,352	-	-	-	56,352
DOIT / Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	12,133	12,133	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	46,510	46,510	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	52,577	-	-	-	52,577
Department Total Request FY 2006-2007		731,092	188,064	4,044	538,984	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
N/A	ALJ Services	-			-	
Department Total Actual FY 2003-2004		-	-	-	-	-
Actual FY 2004-2005						
Personnel Board - Fund 100	ALJ Services	1,781	1,781	-	-	-
Department Total Actual FY 2004-2005		1,781	1,781	-	-	-
Estimate FY 2005-2006						
Personnel Board - Fund 100	ALJ Services	1,972	1,972			
Department Total Estimate FY 2005-2006		1,972	1,972	-	-	-
Request FY 2006-2007						
Personnel Board - Fund 100	ALJ Services	2,495	2,495			
Department Total Request FY 2006-2007		2,495	2,495	-	-	-

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

	Line Item	Total Funds	GF	CF	CPE	FF
Actual FY 2003-2004						
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	-
Department Total Actual FY 2003-2004		1,216,911	1,113,917	-	102,994	-
Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	73,914	73,914	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	226,382	226,382	-	-	-
DCS - Administration / IDF / DSG - Fund 601	Purch Svc-Computer Ctr	25,625	-	-	25,625	-
DFP / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	32,670	32,670	-	-	-
DFP / Collection Services - Fund 604	Purch Svc-Computer Ctr	15,505	-	-	15,505	-
DFP / Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	584	584	-	-	-
DOIT / Network Services - Fund 603	Purch Svc-Computer Ctr	18,139	-	-	18,139	-
DOIT / Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	864,770	864,770	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	13,164	-	-	13,164	-
Department Total Actuals FY 2004-2005		1,270,783	1,198,320	-	72,463	-
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	70,240	70,240	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	215,131	215,131	-	-	-
DCS - Administration / IDF / DSG - Fund 601	Purch Svc-Computer Ctr	28,382	-	-	28,382	-
DFP / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	31,046	31,046	-	-	-
DFP / Collection Services - Fund 604	Purch Svc-Computer Ctr	17,172	-	-	17,172	-
DFP / Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	555	555	-	-	-
DOIT / Network Services - Fund 603	Purch Svc-Computer Ctr	20,091	-	-	20,091	-
DOIT / Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	821,791	821,791	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	14,581	-	-	14,581	-
Department Total Estimate FY 2005-2006		1,218,989	1,138,763	-	80,226	-
Requested FY 2006-2007						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	62,103	62,103	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	190,208	190,208	-	-	-
DCS - Administration / IDF / DSG - Fund 601	Purch Svc-Computer Ctr	25,094	-	-	25,094	-
DFP / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	27,449	27,449	-	-	-
DFP / Collection Services - Fund 604	Purch Svc-Computer Ctr	15,184	-	-	15,184	-
DFP / Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	491	491	-	-	-
DOIT / Network Services - Fund 603	Purch Svc-Computer Ctr	17,763	-	-	17,763	-
DOIT / Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	726,586	726,586	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	12,891	-	-	12,891	-
Department Total Request FY 2006-2007		1,077,769	1,006,837	-	70,932	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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	-
Department Total Actual FY 2003-2004		575,314	-	-	575,314	-
Actual FY 2004-2005						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	8,764	-	-	8,764	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	8,764	-	-	8,764	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	8,764	-	-	8,764	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	8,764	-	-	8,764	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	82,987	-	-	82,987	-
Administrative Hearings - Fund 611	Multiuse Network Payments	5,058	-	-	5,058	-
Department Total Actual FY 2004-2005		123,101	-	-	123,101	-
Estimate FY 2005-2006						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	7,967	-	-	7,967	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	7,967	-	-	7,967	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	7,967	-	-	7,967	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	7,968	-	-	7,968	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	17,429	-	-	17,429	-
Administrative Hearings - Fund 611	Multiuse Network Payments	4,182	-	-	4,182	-
Department Total Estimate FY 2005-2006		53,480	-	-	53,480	-
Requested FY 2006-2007						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	7,519	-	-	7,519	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	7,519	-	-	7,519	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	7,519	-	-	7,519	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	7,519	-	-	7,519	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	16,448	-	-	16,448	-
Administrative Hearings - Fund 611	Multiuse Network Payments	3,946	-	-	3,946	-
Department Total Requested FY 2006-2007		50,470	-	-	50,470	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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 11L	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	-
DFF / 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	-
Department Total Actual FY 2003-2004		1,137,946	505,049	130,284	502,613	-

Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Capitol Complex Leased Space	15,812	15,812	-	-	-
DHR / State Agency Services - AQB Fund 100	Capitol Complex Leased Space	81,114	81,114	-	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	39,590	-	7,485	32,105	-
DHR / Benefits - AQA Fund 719	Capitol Complex Leased Space	26,741	-	-	26,741	-
DHR / Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	9,891	-	-	9,891	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Capitol Complex Leased Space	6,474	-	-	6,474	-
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	4,250	-	-	4,250	-
DHR / Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	17,798	-	-	17,798	-
Central Services / Admin Fund 601	Capitol Complex Leased Space	36,010	-	-	36,010	-
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	65,494	-	-	65,494	-
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	11,945	-	-	11,945	-
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	27,925	-	-	27,925	-
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	17,712	-	-	17,712	-
Central Services / CCF CGW - Fund 610	Capitol Complex Leased Space	-	-	-	-	-
DFF / SCO & Procurement - Fund 100	Capitol Complex Leased Space	88,484	88,484	-	-	-
DFF / Real Estate Services Program - Fund 100	Capitol Complex Leased Space	30,827	30,827	-	-	-
DOIT / Communications Services - Fund 100	Capitol Complex Leased Space	10,037	-	-	10,037	-
DOIT / Network Services - Fund 603	Capitol Complex Leased Space	7,842	-	-	7,842	-
DOIT / Computer Services - Fund 602	Capitol Complex Leased Space	388,220	-	-	388,220	-
DOIT / Info & Archival Services - Fund 100	Capitol Complex Leased Space	227,339	227,339	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	116,623	116,623	-	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	17,534	-	-	17,534	-
Department Total Actuals FY 2004-2005		1,247,662	560,199	7,485	679,978	-

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

Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2005-2006					
Executive Director's Office - Fund 100	Capitol Complex Leased Space	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Capitol Complex Leased Space	80,463	80,463	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	32,063	-	-	32,063
DHR / Benefits - AQA Fund 719	Capitol Complex Leased Space	20,522	-	-	20,522
DHR / Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	7,590	-	-	7,590
DHR / Risk Mngt / Liability - AQF Fund 11L	Capitol Complex Leased Space	5,137	-	-	5,137
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	2,992	-	-	2,992
DHR / Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	13,759	-	-	13,759
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	61,602	-	-	61,602
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	11,235	-	-	11,235
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	26,266	-	-	26,266
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	16,659	-	-	16,659
Central Services / CCF - Fund 610	Capitol Complex Leased Space	25,604	-	-	25,604
DFF / SCO & Procurement - Fund 100	Capitol Complex Leased Space	-	-	-	-
DFF / Real Estate Services Program - Fund 100	Capitol Complex Leased Space	30,579	30,579	-	-
DOIT / Communications Services - Fund 605	Capitol Complex Leased Space	7,304	-	-	7,304
DOIT / Network Services - Fund 603	Capitol Complex Leased Space	5,740	-	-	5,740
DOIT / Computer Services - Fund 602	Capitol Complex Leased Space	297,934	-	-	297,934
DOIT / Info & Archival Services - Fund 100	Capitol Complex Leased Space	378,193	378,193	-	-
DOIT / Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	-	-	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	12,836	-	-	12,836
Department Total Estimate FY 2005-2006		1,836,478	489,235	-	547,243
Requested FY 2006-2007					
Executive Director's Office - Fund 100	Capitol Complex Leased Space	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Capitol Complex Leased Space	81,609	81,609	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	32,520	-	-	32,520
DHR / Benefits - AQA Fund 719	Capitol Complex Leased Space	20,815	-	-	20,815
DHR / Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	7,699	-	-	7,699
DHR / Risk Mngt / Liability - AQF Fund 11L	Capitol Complex Leased Space	4,595	-	-	4,595
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	4,373	-	-	4,373
DHR / Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	13,231	-	-	13,231
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	62,501	-	-	62,501
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	11,399	-	-	11,399
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	26,649	-	-	26,649
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	16,902	-	-	16,902
Central Services / CCF - Fund 610	Capitol Complex Leased Space	25,968	-	-	25,968
DFF / SCO & Procurement - Fund 100	Capitol Complex Leased Space	31,015	31,015	-	-
DFF / Real Estate Services Program - Fund 100	Capitol Complex Leased Space	-	-	-	-
DOIT / Communications Services - Fund 605	Capitol Complex Leased Space	7,410	-	-	7,410
DOIT / Network Services - Fund 603	Capitol Complex Leased Space	5,829	-	-	5,829
DOIT / Computer Services - Fund 602	Capitol Complex Leased Space	302,178	-	-	302,178
DOIT / Info & Archival Services - Fund 100	Capitol Complex Leased Space	383,581	383,581	-	-
DOIT / Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	-	-	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	13,032	-	-	13,032
Department Total Requested FY 2006-2007		1,851,386	494,285	-	555,101

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
Executive Director's Office - Fund 100	Communications Svcs Payments	343	343	-	-	-
Department Total Actual FY 2003-2004		343	343	-	-	-
Actual FY 2004-2005						
DOIT / Network Services - Fund 603	Communications Svcs Payments	390	-	-	390	-
Department Total Actual FY 2004-2005		390	-	-	390	-
Estimate FY 2005-2006						
DOIT / Network Services - Fund 603	Communications Svcs Payments	543	-	-	543	-
Department Total Estimate FY 2005-2006		543	-	-	543	-
Request FY 2006-2007						
DOIT / Network Services - Fund 603	Communications Svcs Payments	1,096	-	-	1,096	-
Department Total Request FY 2006-2007		1,096	-	-	1,096	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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	-
DFP / SCO & Procurement - Fund 100	Leased Space	60,613	60,613	-	-	-
DFP / Supplier Database - Fund 281	Leased Space	10,273	-	10,273	-	-
DFP / 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	-
Department Total Actual FY 2003-2004		901,325	362,827	10,273	528,225	-
Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Leased Space	160,465	160,465	-	-	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	46,743	-	-	46,743	-
Personnel Board - Fund 100	Leased Space	44,088	44,088	-	-	-
Central Services / Administration - Fund 601	Leased Space	96,730	-	-	96,730	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	27,717	-	-	27,717	-
DFP / SCO & Procurement - Fund 100	Leased Space	76,280	76,280	-	-	-
DFP / Supplier Database - Fund 281	Leased Space	-	-	-	-	-
DFP / Collection Services - Fund 604	Leased Space	54,734	-	-	54,734	-
DOIT / Communications Services - Fund 100	Leased Space	78,078	-	-	78,078	-
DOIT / Network Services - Fund 603	Leased Space	45,712	-	-	45,712	-
Administrative Hearings - Fund 611	Leased Space	279,357	-	-	279,357	-
Department Total Actuals FY 2004-2005		910,654	281,583	-	629,071	-
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Leased Space	235,080	235,080	-	-	-
DHR / Benefits - AQA Fund 719	Leased Space	7,500	-	-	7,500	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Leased Space	881	-	-	881	-
DHR / Risk Mngt / Property - AQF Fund 11P	Leased Space	513	-	-	513	-
DHR / Risk Mngt / WC - AQF Fund 11W	Leased Space	2,356	-	-	2,356	-
Personnel Board - Fund 100	Leased Space	39,000	39,000	-	-	-
Central Services / Administration & DSG - Fund 601	Leased Space	45,532	-	-	45,532	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	1,875	-	-	1,875	-
DFP / SCO & Procurement - Fund 100	Leased Space	172,937	172,937	-	-	-
DFP / Supplier Database - Fund 281	Leased Space	15,928	-	15,928	-	-
DFP / Collection Services - Fund 604	Leased Space	88,455	-	-	88,455	-
DOIT / Administration - Fund 602	Leased Space	7,500	-	-	7,500	-
DOIT / Communications Services - Fund 605	Leased Space	126,654	-	-	126,654	-
DOIT / Network Services - Fund 603	Leased Space	32,818	-	-	32,818	-
DOIT / Computer Services - Fund 602	Leased Space	1,875	-	-	1,875	-
DOIT / Technology Mngt Unit - Fund 100	Leased Space	-	-	-	-	-
Administrative Hearings - Fund 611	Leased Space	379,725	-	-	379,725	-
Department Total Estimate FY 2005-2006		1,159,379	447,767	15,928	695,684	-
Requested FY 2006-2007						
Executive Director's Office - Fund 100	Leased Space	246,834	246,834	-	-	-
DHR / Benefits - AQA Fund 719	Leased Space	7,875	-	-	7,875	-
DHR / State Agency Services - AQB Fund 100	Leased Space	788	788	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Leased Space	925	-	-	925	-
DHR / Risk Mngt / Property - AQF Fund 11P	Leased Space	539	-	-	539	-
DHR / Risk Mngt / WC - AQF Fund 11W	Leased Space	2,474	-	-	2,474	-
Personnel Board - Fund 100	Leased Space	40,950	40,950	-	-	-
Central Services / Administration & DSG - Fund 601	Leased Space	47,808	-	-	47,808	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	1,969	-	-	1,969	-
DFP / SCO & Procurement - Fund 100	Leased Space	181,583	181,583	-	-	-
DFP / Supplier Database - Fund 281	Leased Space	16,725	-	16,725	-	-
DFP / Collection Services - Fund 604	Leased Space	92,878	-	-	92,878	-
DOIT / Administration - Fund 602	Leased Space	7,875	-	-	7,875	-
DOIT / Communications Services - Fund 605	Leased Space	129,447	-	-	129,447	-
DOIT / Network Services - Fund 603	Leased Space	34,458	-	-	34,458	-
DOIT / Computer Services - Fund 602	Leased Space	1,969	-	-	1,969	-
DOIT / Technology Mngt Unit - Fund 100	Leased Space	-	-	-	-	-
Administrative Hearings - Fund 611	Leased Space	398,711	-	-	398,711	-
Department Total Requested FY 2006-2007		1,213,808	470,155	16,725	726,928	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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	3,307	-	-	3,307	-
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	-	-	-
Department Total Actual FY 2003-2004		117,149	89,174	-	27,975	-
Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Vehicle Lease Payments	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	25,360	-	-	25,360	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	4,214	-	-	4,214	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	-	-	-	-	-
DOIT / Communications Services - Fund 100	Vehicle Lease Payments	65,089	-	-	65,089	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	174	-	-	174	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,480	3,480	-	-	-
Department Total Actuals FY 2004-05		98,317	3,480	-	94,837	-
Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Vehicle Lease Payments	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	72,002	-	-	72,002	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	6,545	-	-	6,545	-
DOIT / Communications Services - Fund 605	Vehicle Lease Payments	125,287	-	-	125,287	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	270	-	-	270	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,574	3,574	-	-	-
Department Total Estimate FY 2005-06		207,678	3,574	-	204,104	-
Request FY 2006-2007						
Executive Director's Office - Fund 100	Vehicle Lease Payments	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	80,305	-	-	80,305	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	6,545	-	-	6,545	-
DOIT / Communications Services - Fund 605	Vehicle Lease Payments	139,810	-	-	139,810	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	1,375	-	-	1,375	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	3,574	3,574	-	-	-
Department Total Request FY 2006-07		231,609	3,574	-	228,035	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2003-2004						
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	-
Department Total Actual FY 2003-2004		190,157	142,005	3,401	44,751	-

Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Legal Services	60,654	60,654	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	14,540	14,540	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	16,616	16,616	-	-	-
DHR / Def Comp - AQE Fund 720	Legal Services	5,388	-	5,388	-	-
DHR / Def Cont - AQE Fund 891	Legal Services	10,471	-	10,471	-	-
Personnel Board - Fund 100	Legal Services	17,771	17,771	-	-	-
Central Services / Administration - Fund 601	Legal Services	13,839	-	-	13,839	-
DFP / SCO & Procurement - Fund 100	Legal Services	58,334	58,334	-	-	-
DFP / Real Estate Services Program - Fund 100	Legal Services	1,939	1,939	-	-	-
DFP / Collection Services - Fund 604	Legal Services	-	-	-	-	-
DOIT / Communications Services - Fund 100	Legal Services	1,388	387	-	1,001	-
DOIT / Network Services - Fund 603	Legal Services	1,413	-	-	1,413	-
DOIT / Computer Services - Fund 602	Legal Services	716	-	-	716	-
DOIT / Info & Archival Services - Fund 100	Legal Services	9,814	9,814	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Legal Services	8,896	-	-	8,896	-
Department Total Actuals FY 2004-2005		221,779	180,055	15,859	25,865	-

Estimate FY 2005-2006						
Executive Director's Office - Fund 100	Legal Services	71,403	71,403	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	17,165	17,165	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	8,154	-	-	8,154	-
DHR / Deferred Comp - AQE Fund 720	Legal Services	1,697	-	-	1,697	-
DHR / Defined Cont - AQE Fund 891	Legal Services	2,376	-	-	2,376	-
Personnel Board - Fund 100	Legal Services	13,948	13,948	-	-	-
Central Services / Administration - Fund 601	Legal Services	6,792	-	-	6,792	-
Capitol Parking Fund - Fund 519	Legal Services	84	-	-	84	-
DFP / SCO & Procurement - Fund 100	Legal Services	68,868	68,868	-	-	-
DFP / Real Estate Services Program - Fund 100	Legal Services	2,289	2,289	-	-	-
DFP / Collection Services - Fund 604	Legal Services	-	-	-	-	-
DOIT / Communications Services - Fund 605	Legal Services	681	-	-	681	-
DOIT / Network Services - Fund 603	Legal Services	693	-	-	693	-
DOIT / Computer Services - Fund 602	Legal Services	351	-	-	351	-
DOIT / Info & Archival Services - Fund 100	Legal Services	11,586	11,586	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Legal Services	4,365	-	-	4,365	-
Department Total Estimate FY 2005-2006		210,452	185,259	-	25,193	-

Requested FY 2006-2007						
Executive Director's Office - Fund 100	Legal Services	71,403	71,403	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	17,165	17,165	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	8,154	-	-	8,154	-
DHR / Deferred Comp - AQE Fund 720	Legal Services	2,644	-	-	2,644	-
DHR / Defined Cont - AQE Fund 891	Legal Services	5,138	-	-	5,138	-
Personnel Board - Fund 100	Legal Services	20,979	20,979	-	-	-
Central Services / Administration - Fund 601	Legal Services	6,792	-	-	6,792	-
Capitol Parking Fund - Fund 519	Legal Services	84	-	-	84	-
DFP / SCO & Procurement - Fund 100	Legal Services	68,868	68,868	-	-	-
DFP / Real Estate Services Program - Fund 100	Legal Services	2,289	2,289	-	-	-
DFP / Collection Services - Fund 604	Legal Services	-	-	-	-	-
DOIT / Communications Services - Fund 605	Legal Services	681	-	-	681	-
DOIT / Network Services - Fund 603	Legal Services	693	-	-	693	-
DOIT / Computer Services - Fund 602	Legal Services	351	-	-	351	-
DOIT / Info & Archival Services - Fund 100	Legal Services	11,586	11,586	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Legal Services	4,365	-	-	4,365	-
Department Total Request FY 2006-2007		221,192	192,290	-	28,902	-