

Schedule 5

**Department
of
Personnel & Administration**



DPA

Schedule 5

FY 2007-08

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

	Line Item	Total Funds	GF	CF	CFE	FF
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	757,988	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actuals FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	94,038	94,038	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	8,987	8,987	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	19,036	-	-	-	19,036
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	1,097	-	-	-	1,097
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	1,030	-	-	-	1,030
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	5,337	-	-	-	5,337
Personnel Board - Fund 100	Personal Services	21,023	21,023	-	-	-
Central Services / Administration - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF DSG - Fund 601	Personal Services	191,942	-	-	-	191,942
Central Services / IDF Mail Services - Fund 601	Personal Services	41,419	-	-	-	41,419
Central Services / Fleet Management - Fund 607	Personal Services	19,787	-	-	-	19,787
Central Services / Cap Complex Fac - Fund 610	Personal Services	155,760	-	-	-	155,760
Central Services / CCF Grand Junction - Fund 610	Personal Services	865	-	-	-	865
Central Services / CCF CGW - Fund 610	Personal Services	5,916	-	-	-	5,916
DFF / SCO & Procurement - Fund 100	Personal Services	-	-	-	-	-
DFF / Supplier Database - Fund 281	Personal Services	-	-	-	-	-
DFF / Collection Services - Fund 604	Personal Services	29,261	-	-	-	29,261
DFF / Real Estate Services Program - Fund 100	Personal Services	2,171	2,171	-	-	-
DOIT / Administration - Fund 602	Personal Services	33,420	-	-	-	33,420
DOIT / Customer Services - Fund 602	Personal Services	15,078	-	-	-	15,078
DOIT / Order Billing - Fund 603	Personal Services	-	-	-	-	-
DOIT / Communications Services - Fund 605	Personal Services	-	-	-	-	-
DOIT / Network Services - Fund 603	Personal Services	55,738	-	-	-	55,738
DOIT / Computer Services - Fund 602	Personal Services	175,606	-	-	-	175,606
DOIT / Info & Archival Services - Fund 100	Personal Services	12,760	12,760	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	178,035	178,035	-	-	-
Administrative Hearings - Fund 611	Personal Services	31,941	-	-	-	31,941
Department Total Actual FY 2005-2006		1,106,248	317,014	-	-	783,234
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	85,791	85,791	-	-	-
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	17,710	-	-	-	17,710
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	-	-	-	-	-
DHR / Benefits - Deferred Compensation	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	7,999	-	-	-	7,999
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	7,579	-	-	-	7,579
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	38,987	-	-	-	38,987
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	-	-	-	-	-
DFF / SCO & Procurement - Fund 100	Personal Services	113,494	113,494	-	-	-
DFF / Supplier Database - Fund 281	Personal Services	9,096	-	9,096	-	-
DFF / Collection Services - Fund 604	Personal Services	48,871	-	-	-	48,871
DFF / 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	111,728	111,728	-	-	-
Administrative Hearings - Fund 611	Personal Services	95,546	-	-	-	95,546
Department Total Estimate FY 2006-2007		1,736,246	479,246	9,096	1,247,904	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Request FY 2007-2008						
Executive Director's Office - Fund 100	Personal Services	101,511	101,511			
Executive Director's Office - HIPAA - Fund 100	HIPAA	12,260	12,260			
DHR / State Agency Services - AQB Fund 100	Personal Services	119,554	119,554			
DHR / CSEAP - AQC Fund 100	Personal Services	15,097			15,097	
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	34,372			34,372	
DHR / Benefits - Deferred Compensation	Personal Services	17,786			17,786	
DHR / Risk Mngt - Liability - AQF Fund 111	Personal Services	7,652			7,652	
DHR / Risk Mngt - Property - AQF Fund 11P	Personal Services	7,250			7,250	
DHR / Risk Mngt - WC - AQF Fund 11W	Personal Services	37,294			37,294	
Personnel Board - Fund 100	Personal Services	31,177	31,177			
Central Services - Administration - Fund 601	Personal Services	30,702			30,702	
Central Services - IDF Reprints/graphics - Fund 601	Personal Services	117,661			117,661	
Central Services - IDF DSG - Fund 601	Personal Services	201,913			201,913	
Central Services - IDF Mail Services - Fund 601	Personal Services	110,446			110,446	
Central Services - Fleet Management - Fund 607	Personal Services	73,013			73,013	
Central Services - Cap Complex Fac - Fund 610	Personal Services	175,245			175,245	
Central Services - CCF Grand Junction - Fund 610	Personal Services	700			700	
Central Services - CCF CGW - Fund 610	Personal Services	3,726			3,726	
DFF / SCO & Procurement - Fund 100	Personal Services	160,732	160,732			
DFF / Supplier Database - Fund 281	Personal Services	7,810		7,810		
DFF / Collection Services - Fund 604	Personal Services	59,279			59,279	
DFF / Real Estate Services Program - Fund 100	Personal Services	35,937	35,937			
DOIT / Administration - Fund 602	Personal Services	20,314			20,314	
DOIT / Customer Services - Fund 602	Personal Services	38,888			38,888	
DOIT / Order Billing - Fund 603	Personal Services	45,309			45,309	
DOIT / Communications Services - Fund 605	Personal Services	226,302			226,302	
DOIT - Network Services - Fund 601	Personal Services	84,155			84,155	
DOIT / Computer Services - Fund 602	Personal Services	198,015			198,015	
DOIT - Info & Archival Services - Fund 100	Personal Services	33,772	33,772			
DOIT - Technology Mngt Unit - Fund 100	Personal Services	136,599	136,599			
Administrative Hearings - Fund 611	Personal Services	173,255			173,255	
Department Total Request FY 2007-2008		2,317,726	631,542	7,810	1,678,374	

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

	Line Item	Total	GF	CF	CFE	FF
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
Actual FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	96,757	96,757	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	12,094	12,094	-	-	-
EDO / Employee Emeritus Retirement - Fund 101	Employee Emeritus	-	-	-	-	-
DHR / State Agency Services - AQH Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	12,826	-	-	-	12,826
DHR / Benefits - AQA Fund 719/AQE Fund 720	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 111	Personal Services	1,400	-	-	-	1,400
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	1,314	-	-	-	1,314
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	6,808	-	-	-	6,808
Personnel Board - Fund 100	Personal Services	7,051	7,051	-	-	-
Central Services / Administration - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF DSG - Fund 601	Personal Services	93,287	-	-	-	93,287
Central Services / IDF Mail Services - Fund 601	Personal Services	19,595	-	-	-	19,595
Central Services / Fleet Management - Fund 607	Personal Services	23,771	-	-	-	23,771
Central Services / Cap Complex Fac - Fund 610	Personal Services	152,964	-	-	-	152,964
Central Services / CCF Grand Junction - Fund 610	Personal Services	1,284	-	-	-	1,284
Central Services / CCF CGW - Fund 610	Personal Services	1,817	-	-	-	1,817
DFF / SCO & Procurement - Fund 100	Personal Services	-	-	-	-	-
DFF / Supplier Database - Fund 281	Personal Services	-	-	-	-	-
DFF / Collection Services - Fund 604	Personal Services	16,407	-	-	-	16,407
DFF / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	10,902	10,902	-	-	-
DOIT / Administration - Fund 602	Personal Services	13,985	-	-	-	13,985
DOIT / Customer Services - Fund 602	Personal Services	11,238	-	-	-	11,238
DOIT / Order Billing - Fund 603	Personal Services	-	-	-	-	-
DOIT / Communications Services - Fund 605	Personal Services	-	-	-	-	-
DOIT / Network Services - Fund 603	Personal Services	44,802	-	-	-	44,802
DOIT / Computer Services - Fund 602	Personal Services	151,581	-	-	-	151,581
DOIT / Info & Archival Services - Fund 100	Personal Services	15,959	15,959	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	164,190	164,190	-	-	-
Administrative Hearings - Fund 611	Personal Services	43,928	-	-	-	43,928
Department Total Actual FY 2005-2006		903,959	306,953	-	-	597,006

Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	55,400	55,400	-	-	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	4,096	4,096	-	-	-
EDO / Employee Emeritus Retirement - Fund 101	Employee Emeritus	-	-	-	-	-
DHR / State Agency Services - AQH Fund 100	Personal Services	50,208	50,208	-	-	-
DHR / CSEAP - AQC Fund 100	Personal Services	11,241	-	-	-	11,241
DHR / Benefits - Fund 719/Fund 720/Fund 891	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 111	Personal Services	4,369	-	-	-	4,369
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	4,139	-	-	-	4,139
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	21,291	-	-	-	21,291
Personnel Board - Fund 100	Personal Services	11,741	11,741	-	-	-
Central Services / Administration - Fund 601	Personal Services	18,507	-	-	-	18,507
Central Services / IDF Reprographics - Fund 601	Personal Services	21,603	-	-	-	21,603
Central Services / IDF DSG - Fund 601	Personal Services	55,932	-	-	-	55,932
Central Services / IDF Mail Services - Fund 601	Personal Services	24,816	-	-	-	24,816
Central Services / Fleet Management - Fund 607	Personal Services	25,866	-	-	-	25,866
Central Services / Cap Complex Fac - Fund 610	Personal Services	52,029	-	-	-	52,029
Central Services / CCF Grand Junction - Fund 610	Personal Services	867	-	-	-	867
Central Services / CCF CGW - Fund 610	Personal Services	3,317	-	-	-	3,317
DFF / SCO & Procurement - Fund 100	Personal Services	59,805	59,805	-	-	-
DFF / Supplier Database - Fund 281	Personal Services	4,537	-	4,537	-	-
DFF / Collection Services - Fund 604	Personal Services	18,998	-	-	-	18,998
DFF / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	11,249	11,249	-	-	-
DOIT / Administration - Fund 602	Personal Services	11,820	-	-	-	11,820
DOIT / Customer Services - Fund 602	Personal Services	20,430	-	-	-	20,430
DOIT / Order Billing - Fund 603	Personal Services	13,273	-	-	-	13,273
DOIT / Communications Services - Fund 605	Personal Services	66,248	-	-	-	66,248
DOIT / Network Services - Fund 603	Personal Services	38,090	-	-	-	38,090
DOIT / Computer Services - Fund 602	Personal Services	68,927	-	-	-	68,927
DOIT / Info & Archival Services - Fund 100	Personal Services	13,327	13,327	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	78,387	78,387	-	-	-
Administrative Hearings - Fund 611	Personal Services	77,648	-	-	-	77,648
Department Total Estimate FY 2006-2007		848,161	284,213	4,537	-	559,411

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

	Line Item	Total	GF	CF	CFE	FF
Request FY 2007-2008						
Executive Director's Office - Fund 100	Personal Services	75,356	75,356			
Executive Director's Office / HIPAA - Fund 100	HIPAA	5,929	5,929			
EDO / Employee Emeritus Retirement - Fund 101	Employee Emeritus	-				
DHR / State Agency Services - AQB Fund 100	Personal Services	75,565	75,565			
DHR / CSEAP - AQC Fund 100	Personal Services	11,375			11,375	
DHR / Benefit - Fund 719/Fund 720/Fund 891	Personal Services	29,893			29,893	
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	3,557			3,557	
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	3,370			3,370	
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	17,337			17,337	
Personnel Board - Fund 100	Personal Services	16,975	16,975			
Central Services / Administration - Fund 601	Personal Services	20,585			20,585	
Central Services / IDF Reprographics - Fund 601	Personal Services	35,173			35,173	
Central Services / IDF DSG - Fund 601	Personal Services	58,827			58,827	
Central Services / IDF Mail Services - Fund 601	Personal Services	28,027			28,027	
Central Services / Fleet Management - Fund 607	Personal Services	25,723			25,723	
Central Services / Cap Complex Fac - Fund 610	Personal Services	77,241			77,241	
Central Services / CCF Grand Junction - Fund 610	Personal Services	1,137			1,137	
Central Services / CCF CGW - Fund 610	Personal Services	1,610			1,610	
DFP / SCO & Procurement - Fund 100	Personal Services	100,439	100,439			
DFP / Supplier Database - Fund 281	Personal Services	7,266		7,266		
DFP / Collection Services - Fund 604	Personal Services	24,526			24,526	
DFP / Real Estate Services Program - Fund 100	Contr. Cap. Const. Cont Maint	17,507		17,507		
DOIT / Administration - Fund 602	Personal Services	16,620			16,620	
DOIT / Customer Services - Fund 602	Personal Services	26,765			26,765	
DOIT / Order Billing - Fund 603	Personal Services	21,192			21,192	
DOIT / Communications Services - Fund 605	Personal Services	122,156			122,156	
DOIT / Network Services - Fund 603	Personal Services	55,530			55,530	
DOIT / Computer Services - Fund 602	Personal Services	104,822			104,822	
DOIT / Info & Archival Services - Fund 100	Personal Services	18,956	18,956			
DOIT / Technology Mgmt Unit - Fund 100	Personal Services	113,241	113,241			
Administrative Hearings - Fund 611	Personal Services	119,884			119,884	
Department Total Request FY 2007-2008		1,236,594	423,968	7,266	805,360	

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

	Line Item	Total	GF	CF	CFE	FF
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 - AQD Fund 100	Personal Services	2,423	-	-	2,423	-
DHR / Training Services - AQD Fund 100	Personal Services	-	-	-	-	-
DHR / CSEAP - AQD 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 Reptographics - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF DSC - 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	2,107	2,107			
Executive Director's Office / HIPAA - Fund 100	-				
DHR / State Agency Services - AQB Fund 100	-				
DHR / Training Services - AQD Fund 100	-				
DHR / CSEAP - AQC Fund 100	349			349	
DHR / Benefits - AQA Fund 719/AQE Fund 720	-				
DHR / Risk Mngt / Liability - AQF Fund 11L	-				
DHR / Risk Mngt / Property - AQF Fund 11P	-				
DHR / Risk Mngt / WC - AQF Fund 11W	-				
Personnel Board - Fund 100	324	324			
Central Services / Administration - Fund 601	-				
Central Services / IDF Reprographics - Fund 601	-				
Central Services / IDF DSG - Fund 601	8,028			8,028	
Central Services / IDF Mail Services - Fund 601	1,390			1,390	
Central Services / Fleet Management - Fund 607	1,006			1,006	
Central Services / Cap Complex Fac - Fund 610	9,359			9,359	
Central Services / CCF Grand Junction - Fund 610	57			57	
Central Services / CCF CGW - Fund 610	80			80	
DFP / SCO & Procurement - Fund 100	-				
DFP / Supplier Database - Fund 281	-				
DFP / Collection Services - Fund 604	891		474	417	
DFP / Real Estate Services Program - Fund 100	638	638			
DOIT / Administration - Fund 602	505			505	
DOIT / Customer Services - Fund 602	-				
DOIT / Order Billing - Fund 603	-				
DOIT / Communications Services - Fund 605	-				
DOIT / Network Services - Fund 603	1,814		112	1,702	
DOIT / Computer Services - Fund 602	3,361		10	3,351	
DOIT / Info & Archival Services - Fund 100	627	627			
DOIT / Technology Mngt Unit - Fund 100	3,587	3,587			
Administrative Hearings - Fund 611	3,605			3,605	
Department Total Actual FY 2005-2006	37,728	7,283	596	29,849	
Estimate FY 2006-2007					
Executive Director's Office - Fund 100	2,204			2,204	
Executive Director's Office / HIPAA - Fund 100	152	152			
DHR / State Agency Services - AQB Fund 100	1,760	1,760			
DHR / Training Services - AQD Fund 100	-				
DHR / CSEAP - AQC Fund 100	454			454	
DHR / Benefits - AQA Fund 719/Fund 720/Fund 891	-				
DHR / Risk Mngt / Liability - AQF Fund 11L	137			137	
DHR / Risk Mngt / Property - AQF Fund 11P	130			130	
DHR / Risk Mngt / WC - AQF Fund 11W	669			669	
Personnel Board - Fund 100	435	435			
Central Services / Administration - Fund 601	728			728	
Central Services / IDF Reprographics - Fund 601	950			950	
Central Services / IDF DSG - Fund 601	1,747			1,747	
Central Services / IDF Mail Services - Fund 601	1,096			1,096	
Central Services / Fleet Management - Fund 607	786			786	
Central Services / Cap Complex Fac - Fund 610	2,563			2,563	
Central Services / CCF Grand Junction - Fund 610	40			40	
Central Services / CCF CGW - Fund 610	155			155	
DFP / SCO & Procurement - Fund 100	2,575	505		2,070	
DFP / Supplier Database - Fund 281	178		178		
DFP / Collection Services - Fund 604	741			741	
DFP / Real Estate Services Program - Fund 100	472	472			
DOIT / Administration - Fund 602	439			439	
DOIT / Customer Services - Fund 602	797			797	
DOIT / Order Billing - Fund 603	548			548	
DOIT / Communications Services - Fund 605	3,164		1,233	1,931	
DOIT / Network Services - Fund 603	1,501			1,501	
DOIT / Computer Services - Fund 602	2,643			2,643	
DOIT / Info & Archival Services - Fund 100	498	498			
DOIT / Technology Mngt Unit - Fund 100	3,010	3,010			
Administrative Hearings - Fund 611	3,007			3,007	
Department Total Estimate FY 2006-2007	33,579	6,832	1,411	25,336	

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

	Line Item	Total	GF	CF	CFE	FF
Requested FY 2007-2008						
Executive Director's Office - Fund 100	Personal Services	2,442	2,442			
Executive Director's Office / HIPAA - Fund 100	HIPAA	177	177			
DHR / State Agency Services - AQB Fund 100	Personal Services	2,269	2,269			
DHR / Training Services - AQD Fund 100	Personal Services	-				
DHR / CSEAP - AQC Fund 100	Personal Services	355				355
DHR / Benefits - AQA Fund 719 Fund 720 Fund 891	Personal Services	922				922
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	114				114
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	108				108
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	554				554
Personnel Board - Fund 100	Personal Services	506	506			
Central Services / Administration - Fund 601	Personal Services	714				714
Central Services / IDF Reprints/Graphics - Fund 601	Personal Services	1,271				1,271
Central Services / IDF DSG - Fund 601	Personal Services	2,307				2,307
Central Services / IDF Mail Services - Fund 601	Personal Services	1,217				1,217
Central Services / Fleet Management - Fund 607	Personal Services	856				856
Central Services / Cap Complex Fac - Fund 610	Personal Services	3,185				3,185
Central Services / CCF Grand Junction - Fund 610	Personal Services	55				55
Central Services / CCF CGW - Fund 610	Personal Services	78				78
DFP / SCO & Procurement - Fund 100	Personal Services	3,657	3,657			
DFP / Supplier Database - Fund 281	Personal Services	235			235	
DFP / Collection Services - Fund 604	Personal Services	884				884
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Comst. Court Maint	551	551			
DOIT / Administration - Fund 602	Personal Services	545				545
DOIT / Customer Services - Fund 602	Personal Services	1,075				1,075
DOIT / Order Billing - Fund 603	Personal Services	712				712
DOIT / Communications Services - Fund 605	Personal Services	3,934				3,934
DOIT / Network Services - Fund 603	Personal Services	1,710				1,710
DOIT / Computer Services - Fund 602	Personal Services	3,388				3,388
DOIT / Info & Archival Services - Fund 100	Personal Services	583	583			
DOIT / Technology Mngt Unit - Fund 100	Personal Services	3,553	3,553			
Administrative Hearings - Fund 611	Personal Services	3,622				3,622
Department Total Request FY 2007-2008		41,579	13,738	235	27,606	

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2004-2005						
Executive Director's Office - Fund 100	Personal Services	22,319	22,319	-	-	-
DHR / State Agency Services - AQ8 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 111	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	0,275	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	-
DFF / SCO & Procurement - Fund 100	Personal Services	41,870	41,870	-	-	-
DFF / Supplier Database - Fund 281	Personal Services	3,548	-	3,548	-	-
DFF / Collection Services - Fund 604	Personal Services	-	-	-	-	-
DFF / Real Estate Services Program - Fund 100	Cour. Cap. Const. Cont Maint	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		260,669	160,604	3,548	96,517	-

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

Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2005-2006					
Executive Director's Office - Fund 100	Personal Services	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-
DHR / CSEAP - AOC 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 Actual FY 2005-2006		-	-	-	-

Estimate FY 2006-2007					
Executive Director's Office - Fund 100	Personal Services	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	-	-	-	-
DHR / CSEAP - AOC 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 2006-2007		-	-	-	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Request FY 2007-2008						
Executive Director's Office - Fund 100	Personal Services	17,139	17,139			
Executive Director's Office / HIPAA - Fund 100	HIPAA	1,241	1,241			
DHR / State Agency Services - AQB Fund 100	Personal Services	15,928	15,928			
DHR / CSEAP - AQC Fund 100	Personal Services	2,492			2,492	
DHR / Benefits - AQA Fund 719, 720, 890	Personal Services	6,470			6,470	
DHR / Risk Mngt / Liability - AQF Fund 111	Personal Services	799			799	
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	757			757	
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	3,893			3,893	
Personnel Board - Fund 100	Personal Services	3,553	3,553			
Central Services / Administration - Fund 601	Personal Services	5,014			5,014	
Central Services / IDF Reptographics - Fund 601	Personal Services	8,864			8,864	
Central Services / IDF DSG - Fund 601	Personal Services	16,115			16,115	
Central Services / IDF Mail Services - Fund 601	Personal Services	8,497			8,497	
Central Services / Fleet Management - Fund 607	Personal Services	6,005			6,005	
Central Services / Cap Complex Fac - Fund 610	Personal Services	22,257			22,257	
Central Services / CCF Grand Junction - Fund 610	Personal Services	384			384	
Central Services / CCF CGW - Fund 610	Personal Services	544			544	
DFF / S.C.O. & Procurement - Fund 100	Personal Services	25,668	25,668			
DFF / Supplier Database - Fund 281	Personal Services	1,649		1,649		
DFF / Collection Services - Fund 604	Personal Services	6,205			6,205	
DFF / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	3,865	3,865			
DOIT / Administration - Fund 602	Personal Services	3,823			3,823	
DOIT / Customer Services - Fund 602	Personal Services	7,393			7,393	
DOIT / Order Billing - Fund 603	Personal Services	5,001			5,001	
DOIT / Communications Services - Fund 605	Personal Services	27,611			27,611	
DOIT / Network Services - Fund 603	Personal Services	12,000			12,000	
DOIT / Computer Services - Fund 602	Personal Services	23,590			23,590	
DOIT / Info & Archival Services - Fund 100	Personal Services	4,095	4,095			
DOIT / Technology Mngt Unit - Fund 100	Personal Services	24,937	24,937			
Administrative Hearings - Fund 611	Personal Services	25,422			25,422	
Department Total Request FY 2007-2008		291,210	96,426	1,649	193,135	-

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

	Line Item	Total	GF	CF	CFE	FF
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 111	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
Actuals FY 2005-2006						
Executive Director's Office - Fund 100	Personal Services	3,583	-	-	3,583	-
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	593	-	-	593	-
DHR / Benefits - AQA Fund 719	Personal Services	-	-	-	-	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	178	-	-	178	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	167	-	-	167	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	866	-	-	866	-
Personnel Board - Fund 100	Personal Services	460	460	-	-	-
Central Services / Administration - Fund 601	Personal Services	-	-	-	-	-
Central Services / IDF Reprographics - Fund 601	Personal Services	-	-	-	-	-
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	2,311	-	-	2,311	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	8,379	-	-	8,379	-
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	-	-	-	-	-
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	-	-	-	-	-
DOIT / Communications Services - Fund 605	Personal Services	-	-	-	-	-
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	920	670	250	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	14,802	10,528	-	4,274	-
Administrative Hearings - Fund 611	Personal Services	6,130	-	-	6,130	-
Department Total Actual FY 2005-2006		59,404	12,562	1,657	45,185	-
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Personal Services	14,464	9,508	-	4,956	-
Executive Director's Office / HIPAA - Fund 100	HIPAA	998	998	-	-	-
DHR / State Agency Services - AQB Fund 100	Personal Services	12,413	3,348	-	9,065	-
DHR / CSEAP - AQC Fund 100	Personal Services	2,980	-	-	2,980	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Personal Services	900	-	-	900	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	853	-	-	853	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	4,386	-	-	4,386	-
Personnel Board - Fund 100	Personal Services	2,856	2,856	-	-	-
Central Services / Administration - Fund 601	Personal Services	4,779	-	-	4,779	-
Central Services / IDF Reprographics - Fund 601	Personal Services	6,236	-	-	6,236	-
Central Services / IDF DSG - Fund 601	Personal Services	11,463	-	-	11,463	-
Central Services / IDF Mail Services - Fund 601	Personal Services	7,194	-	-	7,194	-
Central Services / Fleet Management - Fund 607	Personal Services	5,158	-	-	5,158	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	16,816	-	-	16,816	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	265	-	-	265	-
Central Services / CCF CGW - Fund 610	Personal Services	1,019	-	-	1,019	-
DFP / SCO & Procurement - Fund 100	Personal Services	16,900	-	-	16,900	-
DFP / Supplier Database - Fund 281	Personal Services	1,167	-	1,167	-	-
DFP / Collection Services - Fund 604	Personal Services	4,864	-	-	4,864	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	3,097	3,097	-	-	-
DOIT / Administration - Fund 602	Personal Services	2,880	-	-	2,880	-
DOIT / Customer Services - Fund 602	Personal Services	5,231	-	-	5,231	-
DOIT / Order Billing - Fund 603	Personal Services	3,595	-	-	3,595	-
DOIT / Communications Services - Fund 605	Personal Services	20,761	-	8,201	12,560	-
DOIT / Network Services - Fund 603	Personal Services	9,851	-	-	9,851	-
DOIT / Computer Services - Fund 602	Personal Services	17,343	-	-	17,343	-
DOIT / Info & Archival Services - Fund 100	Personal Services	3,266	3,266	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	19,752	19,752	-	-	-
Administrative Hearings - Fund 611	Personal Services	18,865	-	-	18,865	-
Department Total Estimate FY 2006-2007		226,352	42,825	9,368	168,159	-

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

	Line Item	Total	GF	CF	CFE	FF
Requested FY 2007-2008						
Executive Director's Office - Fund 100	Personal Services	22,540	22,540			-
Executive Director's Office / HIPAA - Fund 100	HIPAA	1,632	1,632			-
DHR / State Agency Services - AQB Fund 100	Personal Services	20,947	20,947			-
DHR / CSEAP - AQC Fund 100	Personal Services	3,277			3,277	-
DHR / Benefits - AQA Fund 719, 720 & 891	Personal Services	8,509			8,509	-
DHR / Risk Mngt / Liability - AQF Fund 111	Personal Services	1,050			1,050	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	995			995	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	5,119			5,119	-
Personnel Board - Fund 100	Personal Services	4,673	4,673			-
Central Services / Administration - Fund 601	Personal Services	6,594			6,594	-
Central Services / IDF Reprographics - Fund 601	Personal Services	11,736			11,736	-
Central Services / IDF DSG - Fund 601	Personal Services	21,298			21,298	-
Central Services / IDF Mail Services - Fund 601	Personal Services	11,238			11,238	-
Central Services / Fleet Management - Fund 607	Personal Services	7,898			7,898	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	29,400			29,400	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	506			506	-
Central Services / CCF CGW - Fund 610	Personal Services	716			716	-
DFP / SCO & Procurement - Fund 100	Personal Services	33,757	33,757			-
DFP / Supplier Database - Fund 281	Personal Services	2,168		2,168		-
DFP / Collection Services - Fund 604	Personal Services	8,160			8,160	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const, Cont Maint	5,083	5,083			-
DOIT / Administration - Fund 602	Personal Services	5,027			5,027	-
DOIT / Customer Services - Fund 602	Personal Services	9,922			9,922	-
DOIT / Order Billing - Fund 603	Personal Services	6,576			6,576	-
DOIT / Communications Services - Fund 605	Personal Services	36,311			36,311	-
DOIT / Network Services - Fund 603	Personal Services	15,781			15,781	-
DOIT / Computer Services - Fund 602	Personal Services	31,278			31,278	-
DOIT / Info & Archival Services - Fund 100	Personal Services	5,385	5,385			-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	32,793	32,793			-
Administrative Hearings - Fund 611	Personal Services	33,432			33,432	-
Department Total Requested FY 2007-2008		383,802	126,810	2,168	254,824	-

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

	Line Item	Total	GF	CF	CFE	FF
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 Supplemental Amortization Equalization Disbursement**

Line Item	Total	GF	CF	CFE	FF
Actuals FY 2005-2006					
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 Actual FY 2005-2006		-	-	-	-
Estimate FY 2006-2007					
Executive Director's Office - Fund 100	Personal Services	-			
Executive Director's Office / HIPAA - Fund 100	HIPAA	-			
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 2006-2007		-	-	-	-

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

	Line Item	Total	GF	CF	CFE	FF
Requested FY 2007-2008						
Executive Director's Office - Fund 100	Personal Services	4,696	4,696			-
Executive Director's Office / HIPAA - Fund 100	HIPAA	340	340			-
DHR / State Agency Services - AQB Fund 100	Personal Services	4,364	4,364			-
DHR / CSEAP - AQC Fund 100	Personal Services	683			683	-
DHR / Benefits - AQA Fund 719, 720 & 891	Personal Services	1,773			1,773	-
DHR / Risk Mngt / Liability - AQF Fund 111	Personal Services	219			219	-
DHR / Risk Mngt / Property - AQF Fund 11P	Personal Services	207			207	-
DHR / Risk Mngt / WC - AQF Fund 11W	Personal Services	1,067			1,067	-
Personnel Board - Fund 100	Personal Services	973	973			-
Central Services / Administration - Fund 601	Personal Services	1,374			1,374	-
Central Services / IDF Reprographics - Fund 601	Personal Services	2,445			2,445	-
Central Services / IDF DSG - Fund 601	Personal Services	4,437			4,437	-
Central Services / IDF Mail Services - Fund 601	Personal Services	2,341			2,341	-
Central Services / Fleet Management - Fund 607	Personal Services	1,645			1,645	-
Central Services / Cap Complex Fac - Fund 610	Personal Services	6,125			6,125	-
Central Services / CCF Grand Junction - Fund 610	Personal Services	105			105	-
Central Services / CCF CGW - Fund 610	Personal Services	149			149	-
DFP / SCO & Procurement - Fund 100	Personal Services	7,033	7,033			-
DFP / Supplier Database - Fund 281	Personal Services	452		452		-
DFP / Collection Services - Fund 604	Personal Services	1,700			1,700	-
DFP / Real Estate Services Program - Fund 100	Coor. Cap. Const. Cont Maint	1,059	1,059			-
DOIT / Administration - Fund 602	Personal Services	1,047			1,047	-
DOIT / Customer Services - Fund 602	Personal Services	2,067			2,067	-
DOIT / Order Billing - Fund 603	Personal Services	1,370			1,370	-
DOIT / Communications Services - Fund 605	Personal Services	7,565			7,565	-
DOIT / Network Services - Fund 603	Personal Services	3,288			3,288	-
DOIT / Computer Services - Fund 602	Personal Services	6,516			6,516	-
DOIT / Info & Archival Services - Fund 100	Personal Services	1,122	1,122			-
DOIT / Technology Mngt Unit - Fund 100	Personal Services	6,832	6,832			-
Administrative Hearings - Fund 611	Personal Services	6,965			6,965	-
Department Total Requested FY 2007-2008		79,959	26,419	452	53,088	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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
Actuals FY 2005-2006						
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	13,000	-	-	-	13,000
DOIT / Customer Services - Fund 602	Personal Services	23,064	-	-	-	23,064
DOIT / Computer Services - Fund 602	Personal Services	-	-	-	-	-
Department Total Actuals FY 2005-2006		36,064	-	-	-	36,064
Estimate FY 2006-2007						
Central Services / IDF Reprographics - Fund 601	Personal Services	6,950	-	-	-	6,950
Central Services / IDF DSG - Fund 601	Personal Services	7,075	-	-	-	7,075
Central Services / IDF Mail Services - Fund 601	Personal Services	6,340	-	-	-	6,340
Central Services / Cap Complex Fac - Fund 610	Personal Services	10,301	-	-	-	10,301
DOIT / Customer Services - Fund 602	Personal Services	18,231	-	-	-	18,231
DOIT / Computer Services - Fund 602	Personal Services	19,422	-	-	-	19,422
Department Total Estimate FY 2006-2007		68,319	-	-	-	68,319
Request FY 2007-2008						
Central Services / IDF Reprographics - Fund 601	Personal Services	7,412	-	-	-	7,412
Central Services / IDF DSG - Fund 601	Personal Services	9,805	-	-	-	9,805
Central Services / IDF Mail Services - Fund 601	Personal Services	5,926	-	-	-	5,926
Central Services / Cap Complex Fac - Fund 610	Personal Services	12,056	-	-	-	12,056
DOIT / Customer Services - Fund 602	Personal Services	18,573	-	-	-	18,573
DOIT / Computer Services - Fund 602	Personal Services	23,664	-	-	-	23,664
Department Total Request FY 2007-2008		77,436	-	-	-	77,436

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

	Line Item	Total Funds	GF	CF	CFE	FF
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 / CSEAF - 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		268,721	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
Actual FY 2005-2006						
Executive Director's Office - Fund 100	Workers' Compensation	9,322	9,322	-	-	-
DHR / State Agency Services - AQB Fund 100	Workers' Compensation	12,228	12,228	-	-	-
DHR / Training Services - AQD Fund 100	Workers' Compensation	867	-	-	-	867
DHR / CSEAP - AQC Fund 100	Workers' Compensation	1,951	-	-	-	1,951
DHR / Benefits - AQA Fund 719	Workers' Compensation	3,387	-	-	-	3,387
DHR / Deferred Comp - AQE Fund 720	Workers' Compensation	1,214	-	-	-	1,214
DHR / Defined Cont - AQF Fund 891	Workers' Compensation	602	-	-	-	602
DHR / Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	574	-	-	-	574
DHR / Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	538	-	-	-	538
DHR / Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	2,790	-	-	-	2,790
Personnel Board - Fund 100	Workers' Compensation	2,081	2,081	-	-	-
Central Services / Administration - Fund 601	Workers' Compensation	4,335	-	-	-	4,335
Central Services / IDF Reprographics - Fund 601	Workers' Compensation	10,666	-	-	-	10,666
Central Services / IDF DSG - Fund 601	Workers' Compensation	20,248	-	-	-	20,248
Central Services / IDF Mail Services - Fund 601	Workers' Compensation	13,441	-	-	-	13,441
Central Services / Fleet Management - Fund 607	Workers' Compensation	6,937	-	-	-	6,937
Central Services / Cap Complex Fac - Fund 610	Workers' Compensation	23,066	-	-	-	23,066
Central Services / CCF Grand Junction - Fund 610	Workers' Compensation	462	-	-	-	462
Central Services / CCF CGW - Fund 610	Workers' Compensation	406	-	-	-	406
DFP / SCO & Procurement - Fund 100	Workers' Compensation	15,392	15,392	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	1,301	-	1,301	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	7,371	-	-	-	7,371
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	2,601	2,601	-	-	-
DOIT / Administration - Fund 602	Workers' Compensation	2,601	-	-	-	2,601
DOIT / Customer Services - Fund 602	Workers' Compensation	5,203	-	-	-	5,203
DOIT / Order Billing - Fund 603	Workers' Compensation	4,336	-	-	-	4,336
DOIT / Communications Services - Fund 605	Workers' Compensation	19,944	-	-	-	19,944
DOIT / Network Services - Fund 603	Workers' Compensation	7,371	-	-	-	7,371
DOIT / Computer Services - Fund 602	Workers' Compensation	18,123	-	-	-	18,123
DOIT / Info & Archival Services - Fund 100	Workers' Compensation	3,902	3,902	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Workers' Compensation	14,958	14,958	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	16,910	-	-	-	16,910
Department Total Actual FY 2005-2006		235,128	60,484	1,301	173,343	-
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Workers' Compensation	10,141	10,141	-	-	-
DHR / State Agency Services - AQB Fund 100	Workers' Compensation	13,301	13,301	-	-	-
DHR / Training Services - AQD Fund 100	Workers' Compensation	943	-	-	-	943
DHR / CSEAP - AQC Fund 100	Workers' Compensation	2,122	-	-	-	2,122
DHR / Benefits - AQA Fund 719	Workers' Compensation	3,685	-	-	-	3,685
DHR / Def Comp & Def Cont - AQE Fund 720	Workers' Compensation	1,975	-	-	-	1,975
DHR / Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	879	-	-	-	879
DHR / Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	836	-	-	-	836
DHR / Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	2,530	-	-	-	2,530
Personnel Board - Fund 100	Workers' Compensation	2,264	2,264	-	-	-
Central Services / Administration - Fund 601	Workers' Compensation	4,717	-	-	-	4,717
Central Services / IDF Reprographics - Fund 601	Workers' Compensation	11,603	-	-	-	11,603
Central Services / IDF DSG - Fund 601	Workers' Compensation	22,026	-	-	-	22,026
Central Services / IDF Mail Services - Fund 601	Workers' Compensation	14,621	-	-	-	14,621
Central Services / Fleet Management - Fund 607	Workers' Compensation	7,546	-	-	-	7,546
Central Services / Cap Complex Fac - Fund 610	Workers' Compensation	25,092	-	-	-	25,092
Central Services / CCF Grand Junction - Fund 610	Workers' Compensation	472	-	-	-	472
Central Services / CCF CGW - Fund 610	Workers' Compensation	472	-	-	-	472
DFP / SCO & Procurement - Fund 100	Workers' Compensation	16,744	16,744	-	-	-
DFP / Supplier Database - Fund 281	Workers' Compensation	1,415	-	1,415	-	-
DFP / Collection Services - Fund 604	Workers' Compensation	8,018	-	-	-	8,018
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	2,830	2,830	-	-	-
DOIT / Administration - Fund 602	Workers' Compensation	2,830	-	-	-	2,830
DOIT / Customer Services - Fund 602	Workers' Compensation	5,660	-	-	-	5,660
DOIT / Order Billing - Fund 603	Workers' Compensation	4,717	-	-	-	4,717
DOIT / Communications Services - Fund 605	Workers' Compensation	21,696	-	-	-	21,696
DOIT / Network Services - Fund 603	Workers' Compensation	8,018	-	-	-	8,018
DOIT / Computer Services - Fund 602	Workers' Compensation	19,735	-	-	-	19,735
DOIT / Info & Archival Services - Fund 100	Workers' Compensation	4,245	4,245	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Workers' Compensation	16,271	16,271	-	-	-
Administrative Hearings - Fund 611	Workers' Compensation	18,395	-	-	-	18,395
Department Total Estimate FY 2006-2007		288,739	65,796	1,415	188,568	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Request FY 2007-2008						
Executive Director's Office - Fund 100	Workers' Compensation	10,606	10,606			
DHR / State Agency Services - AQB Fund 100	Workers' Compensation	13,911	13,911			
DHR / Training Services - AQD Fund 100	Workers' Compensation	987			987	
DHR / CSEAP - AQC Fund 100	Workers' Compensation	2,220			2,220	
DHR / Benefits - AQA Fund 719	Workers' Compensation	3,854			3,854	
DHR / Def Comp & Def Cost - AQE Fund 720	Workers' Compensation	2,066			2,066	
DHR / Risk Mngt / Liability - AQF Fund 11L	Workers' Compensation	919			919	
DHR / Risk Mngt / Property - AQF Fund 11P	Workers' Compensation	875			875	
DHR / Risk Mngt / WC - AQF Fund 11W	Workers' Compensation	2,646			2,646	
Personnel Board - Fund 100	Workers' Compensation	2,368	2,368			
Central Services / Administration - Fund 601	Workers' Compensation	4,933			4,933	
Central Services / IDF Reprographics - Fund 601	Workers' Compensation	12,135			12,135	
Central Services / IDF DSG - Fund 601	Workers' Compensation	23,036			23,036	
Central Services / IDF Mail Services - Fund 601	Workers' Compensation	15,292			15,292	
Central Services / Fleet Management - Fund 607	Workers' Compensation	7,893			7,893	
Central Services / Cap Complex Fac - Fund 610	Workers' Compensation	26,243			26,243	
Central Services / CCF Grand Junction - Fund 610	Workers' Compensation	493			493	
Central Services / CCF CGW - Fund 610	Workers' Compensation	493			493	
DFP / SCO & Procurement - Fund 100	Workers' Compensation	17,512	17,512			
DFP / Supplier Database - Fund 281	Workers' Compensation	1,480		1,480		
DFP / Collection Services - Fund 604	Workers' Compensation	8,386			8,386	
DFP / Real Estate Services Program - Fund 100	Workers' Compensation	2,960	2,960			
DOIT / Administration - Fund 602	Workers' Compensation	2,960			2,960	
DOIT / Customer Services - Fund 602	Workers' Compensation	5,919			5,919	
DOIT / Order Billing - Fund 603	Workers' Compensation	4,933			4,933	
DOIT / Communications Services - Fund 605	Workers' Compensation	22,691			22,691	
DOIT / Network Services - Fund 603	Workers' Compensation	8,386			8,386	
DOIT / Computer Services - Fund 607	Workers' Compensation	20,619			20,619	
DOIT / Info & Archival Services - Fund 100	Workers' Compensation	4,440	4,440			
DOIT / Technology Mngt Unit - Fund 100	Workers' Compensation	17,016	17,016			
Administrative Hearings - Fund 611	Workers' Compensation	19,236			19,236	
Department Total Request FY 2007-2008		267,508	68,813	1,480	197,215	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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 111	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	137,608	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
Actual FY 2005-2006						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	15,689	15,689	-	-	-
DHR / State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	20,578	20,578	-	-	-
DHR / Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	1,459	-	-	-	1,459
DHR / CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	3,284	-	-	-	3,284
DHR / Benefits - AQJA Fund 719	Pymt to Risk Mngt & Prop Fund	5,700	-	-	-	5,700
DHR / Deferred Comp - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	2,044	-	-	-	2,044
DHR / Defined Cont - AQE Fund 891	Pymt to Risk Mngt & Prop Fund	1,012	-	-	-	1,012
DHR / Risk Mngt / Liability - AQF Fund 11L	Pymt to Risk Mngt & Prop Fund	965	-	-	-	965
DHR / Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	906	-	-	-	906
DHR / Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	4,696	-	-	-	4,696
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	3,502	3,502	-	-	-
Central Services / Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	7,297	-	-	-	7,297
Central Services / IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	17,951	-	-	-	17,951
Central Services / IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	34,077	-	-	-	34,077
Central Services / IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	22,621	-	-	-	22,621
Central Services / Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	11,675	-	-	-	11,675
Central Services / Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	38,820	-	-	-	38,820
Central Services / CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	730	-	-	-	730
Central Services / CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	730	-	-	-	730
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	25,905	25,905	-	-	-
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	2,189	-	2,189	-	-
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	12,405	-	-	-	12,405
DFP / Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	4,378	4,378	-	-	-
DOIT / Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	4,379	-	-	-	4,379
DOIT / Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	8,756	-	-	-	8,756
DOIT / Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	7,297	-	-	-	7,297
DOIT / Communications Services - Fund 605	Pymt to Risk Mngt & Prop Fund	33,566	-	-	-	33,566
DOIT / Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	12,405	-	-	-	12,405
DOIT / Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	30,502	-	-	-	30,502
DOIT / Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	6,568	6,568	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	25,175	25,175	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	28,460	-	-	-	28,460
Department Total Actual FY 2005-2006		395,721	101,795	2,189	291,737	-
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	22,208	22,208	-	-	-
DHR / State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	29,128	29,128	-	-	-
DHR / Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	2,066	-	-	-	2,066
DHR / CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	4,648	-	-	-	4,648
DHR / Benefits - AQJA Fund 719	Pymt to Risk Mngt & Prop Fund	8,069	-	-	-	8,069
DHR / Def Comp & Def Cont - AQE Fund 720	Pymt to Risk Mngt & Prop Fund	4,326	-	-	-	4,326
DHR / Risk Mngt / Liability - AQF Fund 11L	Pymt to Risk Mngt & Prop Fund	1,924	-	-	-	1,924
DHR / Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	1,831	-	-	-	1,831
DHR / Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	5,541	-	-	-	5,541
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	4,958	4,958	-	-	-
Central Services / Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	10,329	-	-	-	10,329
Central Services / IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	25,410	-	-	-	25,410
Central Services / IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	48,237	-	-	-	48,237
Central Services / IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	32,020	-	-	-	32,020
Central Services / Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	16,527	-	-	-	16,527
Central Services / Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	54,951	-	-	-	54,951
Central Services / CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	1,033	-	-	-	1,033
Central Services / CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	1,033	-	-	-	1,033
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	36,668	36,668	-	-	-
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	3,098	-	3,098	-	-
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	17,560	-	-	-	17,560
DFP / Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	6,197	6,197	-	-	-
DOIT / Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	6,197	-	-	-	6,197
DOIT / Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	12,395	-	-	-	12,395
DOIT / Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	10,329	-	-	-	10,329
DOIT / Communications Services - Fund 605	Pymt to Risk Mngt & Prop Fund	47,514	-	-	-	47,514
DOIT / Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	17,559	-	-	-	17,559
DOIT / Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	43,176	-	-	-	43,176
DOIT / Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	9,296	9,296	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	35,636	35,636	-	-	-
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	40,281	-	-	-	40,281
Department Total Estimate FY 2006-2007		560,147	144,091	3,098	412,958	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Request FY 2007-2008						
Executive Director's Office - Fund 100	Pymt to Risk Mngt & Prop Fund	29,696	29,696			
DHR / State Agency Services - AQB Fund 100	Pymt to Risk Mngt & Prop Fund	38,950	38,950			
DHR / Training Services - AQD Fund 100	Pymt to Risk Mngt & Prop Fund	2,762			2,762	
DHR / CSEAP - AQC Fund 100	Pymt to Risk Mngt & Prop Fund	6,215				6,215
DHR / Benefits - AQA Fund 719	Pymt to Risk Mngt & Prop Fund	10,790				10,790
DHR / Def Comp & Def Com - AQF Fund 720	Pymt to Risk Mngt & Prop Fund	5,784				5,784
DHR / Risk Mngt / Liability - AQF Fund 111	Pymt to Risk Mngt & Prop Fund	2,573				2,573
DHR / Risk Mngt / Property - AQF Fund 11P	Pymt to Risk Mngt & Prop Fund	2,449				2,449
DHR / Risk Mngt / WC - AQF Fund 11W	Pymt to Risk Mngt & Prop Fund	7,409				7,409
Personnel Board - Fund 100	Pymt to Risk Mngt & Prop Fund	6,630	6,630			
Central Services / Administration - Fund 601	Pymt to Risk Mngt & Prop Fund	13,812				13,812
Central Services / IDF Reprographics - Fund 601	Pymt to Risk Mngt & Prop Fund	33,978				33,978
Central Services / IDF DSG - Fund 601	Pymt to Risk Mngt & Prop Fund	64,502				64,502
Central Services / IDF Mail Services - Fund 601	Pymt to Risk Mngt & Prop Fund	42,817				42,817
Central Services / Fleet Management - Fund 607	Pymt to Risk Mngt & Prop Fund	22,099				22,099
Central Services / Cap Complex Fac - Fund 610	Pymt to Risk Mngt & Prop Fund	73,480				73,480
Central Services / CCF Grand Junction - Fund 610	Pymt to Risk Mngt & Prop Fund	1,381				1,381
Central Services / CCF CGW - Fund 610	Pymt to Risk Mngt & Prop Fund	1,381				1,381
DFP / SCO & Procurement - Fund 100	Pymt to Risk Mngt & Prop Fund	49,033	49,033			
DFP / Supplier Database - Fund 281	Pymt to Risk Mngt & Prop Fund	4,143		4,143		
DFP / Collection Services - Fund 604	Pymt to Risk Mngt & Prop Fund	23,481				23,481
DFP / Real Estate Services Program - Fund 100	Pymt to Risk Mngt & Prop Fund	8,287	8,287			
DOIT / Administration - Fund 602	Pymt to Risk Mngt & Prop Fund	8,287				8,287
DOIT / Customer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	16,574				16,574
DOIT / Order Billing - Fund 603	Pymt to Risk Mngt & Prop Fund	13,812				13,812
DOIT / Communications Services - Fund 605	Pymt to Risk Mngt & Prop Fund	63,535				63,535
DOIT / Network Services - Fund 603	Pymt to Risk Mngt & Prop Fund	23,480				23,480
DOIT / Computer Services - Fund 602	Pymt to Risk Mngt & Prop Fund	57,734				57,734
DOIT / Info & Archival Services - Fund 100	Pymt to Risk Mngt & Prop Fund	12,431	12,431			
DOIT / Technology Mngt Unit - Fund 100	Pymt to Risk Mngt & Prop Fund	47,651	47,651			
Administrative Hearings - Fund 611	Pymt to Risk Mngt & Prop Fund	53,870				53,870
Department Total Request FY 2007-2008		749,026	192,678	4,143	552,205	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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	-
DFF / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	32,670	32,670	-	-	-
DFF / Collection Services - Fund 604	Purch Svc-Computer Ctr	15,505	-	-	15,505	-
DFF / 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		1,270,753	1,198,320	-	72,433	-
Actual FY 2005-2006						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	72,917	72,917	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	105,499	105,499	-	-	-
DCS - Administration / IDF / DSG - Fund 601	Purch Svc-Computer Ctr	106,079	70,742	-	35,337	-
DFF / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	47,644	47,644	-	-	-
DFF / Collection Services - Fund 604	Purch Svc-Computer Ctr	6,073	4,050	-	2,023	-
DFF / Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	17,816	17,816	-	-	-
DOIT / Communications Services - Fund 605	Purch Svc-Computer Ctr	5,383	3,590	-	1,793	-
DOIT / Network Services - Fund 603	Purch Svc-Computer Ctr	87,104	58,088	-	29,016	-
DOIT / Archives - Fund 100	Purch Svc-Computer Ctr	51,703	51,703	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	579,799	579,799	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	10,890	7,262	-	3,628	-
Department Total Actual FY 2005-2006		1,090,907	1,019,110	-	71,797	-
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	219,856	219,856	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	107,061	107,061	-	-	-
DCS - Administration / IDF / DSG - Fund 601	Purch Svc-Computer Ctr	35,860	-	-	35,860	-
DFF / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	48,350	48,350	-	-	-
DFF / Collection Services - Fund 604	Purch Svc-Computer Ctr	2,053	-	-	2,053	-
DFF / Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	18,080	18,080	-	-	-
DOIT / Communications Services - Fund 605	Purch Svc-Computer Ctr	1,820	-	-	1,820	-
DOIT / Network Services - Fund 603	Purch Svc-Computer Ctr	29,446	-	-	29,446	-
DOIT / Archives - Fund 100	Purch Svc-Computer Ctr	52,469	52,469	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	588,382	588,382	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	3,681	-	-	3,681	-
Department Total Estimate FY 2006-2007		1,107,058	1,034,198	-	72,860	-
Requested FY 2007-2008						
Executive Director's Office - Fund 100	Purch Svc-Computer Ctr	151,839	151,839	-	-	-
DHR / State Agency Services - AQB Fund 100	Purch Svc-Computer Ctr	219,687	219,687	-	-	-
DCS - Administration / IDF / DSG - Fund 601	Purch Svc-Computer Ctr	220,894	-	-	220,894	-
DFF / SCO & Procurement - Fund 100	Purch Svc-Computer Ctr	98,713	98,713	-	-	-
DFF / Collection Services - Fund 604	Purch Svc-Computer Ctr	12,647	-	-	12,647	-
DFF / Real Estate Services Program - Fund 100	Purch Svc-Computer Ctr	37,100	37,100	-	-	-
DOIT / Communications Services - Fund 605	Purch Svc-Computer Ctr	11,211	-	-	11,211	-
DOIT / Network Services - Fund 603	Purch Svc-Computer Ctr	181,381	-	-	181,381	-
DOIT / Archives - Fund 100	Purch Svc-Computer Ctr	107,664	107,664	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Purch Svc-Computer Ctr	1,207,348	1,207,348	-	-	-
Administrative Hearings - Fund 611	Purch Svc-Computer Ctr	22,677	-	-	22,677	-
Department Total Request FY 2007-2008		2,271,161	1,822,351	-	448,810	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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	39,390	-	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 111	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	-	-	-	-	-
DFP / SCO & Procurement - Fund 100	Capitol Complex Leased Space	88,484	88,484	-	-	-
DFP / 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	-
Actual FY 2005-2006						
Executive Director's Office - Fund 100	Capitol Complex Leased Space	-	-	-	-	-
DHR / State Agency Services - AQB Fund 100	Capitol Complex Leased Space	79,616	79,616	-	-	-
DHR / Training Services - AQD Fund 100	Capitol Complex Leased Space	31,726	-	-	31,726	-
DHR / Benefits - AQA Fund 719	Capitol Complex Leased Space	20,306	-	-	20,306	-
DHR / Def Comp & Def Cont - AQE Fund 720	Capitol Complex Leased Space	7,511	-	-	7,511	-
DHR / Risk Mngt / Liability - AQF Fund 111	Capitol Complex Leased Space	3,184	-	-	3,184	-
DHR / Risk Mngt / Property - AQF Fund 11P	Capitol Complex Leased Space	2,989	-	-	2,989	-
DHR / Risk Mngt / WC - AQF Fund 11W	Capitol Complex Leased Space	15,485	-	-	15,485	-
Central Services / IDF Reprographics - Fund 601	Capitol Complex Leased Space	66,382	-	-	66,382	-
Central Services / IDF DSG - Fund 601	Capitol Complex Leased Space	12,107	-	-	12,107	-
Central Services / IDF Mail Services - Fund 601	Capitol Complex Leased Space	28,304	-	-	28,304	-
Central Services / Fleet Management - Fund 607	Capitol Complex Leased Space	17,952	-	-	17,952	-
Central Services / CCF - Fund 610	Capitol Complex Leased Space	25,334	-	-	25,334	-
DFP / SCO & Procurement - Fund 100	Capitol Complex Leased Space	-	-	-	-	-
DFP / Real Estate Services Program - Fund 100	Capitol Complex Leased Space	30,257	30,257	-	-	-
DOIT / Communications Services - Fund 603	Capitol Complex Leased Space	7,870	-	-	7,870	-
DOIT / Network Services - Fund 603	Capitol Complex Leased Space	6,140	-	-	6,140	-
DOIT / Computer Services - Fund 602	Capitol Complex Leased Space	294,797	-	-	294,797	-
DOIT / Info & Archival Services - Fund 100	Capitol Complex Leased Space	374,212	374,212	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Capitol Complex Leased Space	-	-	-	-	-
Administrative Hearings - Fund 611	Capitol Complex Leased Space	13,729	-	-	13,729	-
Department Total Actuals FY 2005-2006		1,037,901	484,085	-	553,816	-

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

Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2006-2007					
Executive Director's Office - Fund 100	39,461	39,461			-
DHR / State Agency Services - AQB Fund 100	82,293	82,293			-
DHR / Training Services - AQD Fund 100	32,555			32,555	-
DHR / Benefits - AQA Fund 719	20,989			20,989	-
DHR / Def Comp & Def Cont - AQE Fund 720	7,763			7,763	-
DHR / Risk Mngt / Liability - AQF Fund 11L	3,291			3,291	-
DHR / Risk Mngt / Property - AQF Fund 11P	3,089			3,089	-
DHR / Risk Mngt / WC - AQF Fund 11W	16,006			16,006	-
Central Services / IDF Reprographics - Fund 601	108,877			108,877	-
Central Services / IDF DSG - Fund 601	19,857			19,857	-
Central Services / IDF Mail Services - Fund 601	46,423			46,423	-
Central Services / Fleet Management - Fund 607	29,444			29,444	-
Central Services / CCF - Fund 610	26,186			26,186	-
DFP / SCO & Procurement - Fund 100	-			-	-
DPP / Real Estate Services Program - Fund 100	31,275	31,275			-
DOIT / Communications Services - Fund 605	12,944			12,944	-
DOIT / Network Services - Fund 603	6,348			6,348	-
DOIT / Computer Services - Fund 602	265,251			265,251	-
DOIT / Info & Archival Services - Fund 100	386,797	386,797			-
DOIT / Technology Mngt Unit - Fund 100	-			-	-
Administrative Hearings - Fund 611	14,186			14,186	-
Department Total Estimate FY 2006-2007	1,153,035	539,826	-	613,209	-
Requested FY 2007-2008					
Executive Director's Office - Fund 100	-				-
DHR / State Agency Services - AQB Fund 100	86,337	86,337			-
DHR / Training Services - AQD Fund 100	34,404			34,404	-
DHR / Benefits - AQA Fund 719	22,021			22,021	-
DHR / Def Comp & Def Cont - AQE Fund 720	8,145			8,145	-
DHR / Risk Mngt / Liability - AQF Fund 11L	4,862			4,862	-
DHR / Risk Mngt / Property - AQF Fund 11P	4,627			4,627	-
DHR / Risk Mngt / WC - AQF Fund 11W	13,998			13,998	-
Central Services / IDF Reprographics - Fund 601	69,510			69,510	-
Central Services / IDF DSG - Fund 601	12,677			12,677	-
Central Services / IDF Mail Services - Fund 601	29,638			29,638	-
Central Services / Fleet Management - Fund 607	18,798			18,798	-
Central Services / CCF - Fund 610	27,473			27,473	-
DFP / SCO & Procurement - Fund 100	-			-	-
DFP / Real Estate Services Program - Fund 100	32,812	32,812			-
DOIT / Communications Services - Fund 605	8,241			8,241	-
DOIT / Network Services - Fund 603	6,348			6,348	-
DOIT / Computer Services - Fund 602	319,686			319,686	-
DOIT / Info & Archival Services - Fund 100	405,805	405,805			-
DOIT / Technology Mngt Unit - Fund 100	-			-	-
Administrative Hearings - Fund 611	14,193			14,193	-
Department Total Requested FY 2007-2008	1,119,575	524,954	-	594,621	-

**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 2004-2005						
Personnel Board - Fund 100	ALJ Services	1,781	1,781	-	-	-
Department Total Actual FY 2004-2005		1,781	1,781	-	-	-
Actual FY 2005-2006						
Executive Office	ALJ Services	2,440	2,440	-	-	-
Department Total Actual FY 2005-2006		2,440	2,440	-	-	-
Estimate FY 2006-2007						
Executive Office	ALJ Services	2,516	2,516	-	-	-
Department Total Estimate FY 2006-2007		2,516	2,516	-	-	-
Request FY 2007-2008						
Division of Central Services	ALJ Services	609	-	-	609	-
Department Total Request FY 2007-2008		609	-	-	609	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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	-
Actual FY 2005-2006						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	12,713	-	-	12,713	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	12,713	-	-	12,713	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	12,713	-	-	12,713	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	12,712	-	-	12,712	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	32,412	-	-	32,412	-
Administrative Hearings - Fund 611	Multiuse Network Payments	6,673	-	-	6,673	-
Department Total Actual FY 2005-2006		89,936	-	-	89,936	-
Estimate FY 2006-2007						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	12,598	-	-	12,598	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	12,598	-	-	12,598	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	12,598	-	-	12,598	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	12,598	-	-	12,598	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	32,119	-	-	32,119	-
Administrative Hearings - Fund 611	Multiuse Network Payments	6,612	-	-	6,612	-
Department Total Estimate FY 2006-2007		89,122	-	-	89,122	-
Requested FY 2007-2008						
Central Services / IDF Reprographics - Fund 601	Multiuse Network Payments	12,598	-	-	12,598	-
Central Services / IDF DSG - Fund 601	Multiuse Network Payments	12,598	-	-	12,598	-
Central Services / IDF Mail Services - Fund 601	Multiuse Network Payments	12,598	-	-	12,598	-
Central Services / Fleet Management - Fund 607	Multiuse Network Payments	12,598	-	-	12,598	-
DOIT / Computer Services - Fund 602	Multiuse Network Payments	32,119	-	-	32,119	-
Administrative Hearings - Fund 611	Multiuse Network Payments	6,612	-	-	6,612	-
Department Total Requested FY 2007-2008		89,122	-	-	89,122	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 2004-2005						
DOIT - Network Services - Fund 603	Communications Svcs Payments	390	-	-	390	-
Department Total Actual FY 2004-2005		390	-	-	390	-
Actual FY 2005-2006						
Executive Office	Communications Svcs Payments	1,284	1,284			
DCS/Capitol Complex Facilities Maintenance	Communications Svcs Payments	3,340	-		3,340	
DOIT / Archives - Fund 100	Communications Svcs Payments	257	257			
Department Total Actual FY 2005-2006		4,881	1,541	-	3,340	-
Estimate FY 2006-2007						
DCS/Capitol Complex Facilities Maintenance	Communications Svcs Payments	5,196	-		5,196	
Department Total Estimate FY 2006-2007		5,196	-	-	5,196	-
Request FY 2007-2008						
Executive Office	Communications Svcs Payments	1,397	1,397			
Department Total Request FY 2007-2008		1,397	1,397	-	-	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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	-
Actuals FY 2005-2006						
Executive Director's Office - Fund 100	Vehicle Lease Payments	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	28,442	-	-	28,442	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	4,218	-	-	4,218	-
DOIT / Communications Services - Fund 605	Vehicle Lease Payments	77,110	-	-	77,110	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	174	-	-	174	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	272	272	-	-	-
Department Total Actuals FY 2005-06		110,216	272	-	109,943	-
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Vehicle Lease Payments	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	42,960	-	-	42,960	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	6,911	-	-	6,911	-
DOIT / Communications Services - Fund 605	Vehicle Lease Payments	129,205	-	-	129,205	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	285	-	-	285	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	2,910	2,910	-	-	-
Department Total Estimate FY 2006-07		182,271	2,910	-	179,361	-
Request FY 2007-2008						
Executive Director's Office - Fund 100	Vehicle Lease Payments	-	-	-	-	-
Central Services / IDF Mail Services - Fund 601	Vehicle Lease Payments	42,960	-	-	42,960	-
Central Services / Fleet Management - Fund 607	Vehicle Lease Payments	-	-	-	-	-
Central Services / Cap Complex Fac - Fund 610	Vehicle Lease Payments	6,911	-	-	6,911	-
DOIT / Communications Services - Fund 605	Vehicle Lease Payments	129,205	-	-	129,205	-
DOIT / Network Services - Fund 603	Vehicle Lease Payments	285	-	-	285	-
DOIT / Info & Archival Services - Fund 100	Vehicle Lease Payments	2,910	2,910	-	-	-
Department Total Request FY 2007-08		182,271	2,910	-	179,361	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
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	-
Actual FY 2005-2006						
Executive Director's Office - Fund 100	Leased Space	227,158	227,158	-	-	-
DHR / Benefits - AQA Fund 719	Leased Space	5,625	-	-	5,625	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	68,067	-	-	68,067	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Leased Space	419	-	-	419	-
DHR / Risk Mngt / Property - AQF Fund 11P	Leased Space	391	-	-	391	-
DHR / Risk Mngt / WC - AQF Fund 11W	Leased Space	2,002	-	-	2,002	-
Personnel Board - Fund 100	Leased Space	29,349	29,349	-	-	-
DCS / Administration, Reprographics & DSG -	Leased Space	69,374	-	-	69,374	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	10,349	-	-	10,349	-
DFP / SCO & Procurement - Fund 100	Leased Space	134,955	134,955	-	-	-
DFP / Supplier Database - Fund 281	Leased Space	15,928	-	15,928	-	-
DFP / Collection Services - Fund 604	Leased Space	81,297	-	-	81,297	-
DOIT / Administration - Fund 602	Leased Space	54,668	-	-	54,668	-
DOIT / Communications Services - Fund 605	Leased Space	100,379	-	-	100,379	-
DOIT / Network Services - Fund 603	Leased Space	50,630	-	-	50,630	-
DOIT / Computer Services - Fund 602	Leased Space	13,667	-	-	13,667	-
DOIT / Technology Mngt Unit - Fund 100	Leased Space	55,654	55,654	-	-	-
Administrative Hearings - Fund 611	Leased Space	238,813	-	-	238,813	-
Department Total Actual FY 2005-2006		1,159,374	447,765	15,928	695,681	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Leased Space	170,369	167,006	-	3,363	-
DHR / Benefits - AQA Fund 719	Leased Space	7,650	-	-	7,650	-
DHR / State Agency Services - AQB Fund 100	Leased Space	750	750	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	59,236	-	-	59,236	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Leased Space	561	-	-	561	-
DHR / Risk Mngt / Property - AQF Fund 11P	Leased Space	531	-	-	531	-
DHR / Risk Mngt / WC - AQF Fund 11W	Leased Space	2,733	-	-	2,733	-
Personnel Board - Fund 100	Leased Space	39,780	39,780	-	-	-
Central Services / Administration & DSG - Fund 601	Leased Space	45,795	-	-	45,795	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	1,913	-	-	1,913	-
DFF / SCO & Procurement - Fund 100	Leased Space	176,296	176,296	-	-	-
DFF / Supplier Database - Fund 281	Leased Space	16,346	-	16,346	-	-
DFF / Collection Services - Fund 604	Leased Space	90,224	-	-	90,224	-
DOIT / Administration - Fund 602	Leased Space	7,650	-	-	7,650	-
DOIT / Communications Services - Fund 605	Leased Space	102,187	-	-	102,187	-
DOIT / Network Services - Fund 603	Leased Space	55,336	-	-	55,336	-
DOIT / Computer Services - Fund 602	Leased Space	1,913	-	-	1,913	-
DOIT / Technology Mngt Unit - Fund 100	Leased Space	75,689	75,689	-	-	-
Administrative Hearings - Fund 611	Leased Space	334,855	-	-	334,855	-
Department Total Estimate FY 2006-2007		1,189,814	459,521	16,346	713,947	-
Requested FY 2007-2008						
Executive Director's Office - Fund 100	Leased Space	178,887	175,356	-	3,531	-
DHR / Benefits - AQA Fund 719	Leased Space	8,033	-	-	8,033	-
DHR / State Agency Services - AQB Fund 100	Leased Space	788	788	-	-	-
DHR / CSEAP - AQC Fund 100	Leased Space	62,198	-	-	62,198	-
DHR / Risk Mngt / Liability - AQF Fund 11L	Leased Space	580	-	-	580	-
DHR / Risk Mngt / Property - AQF Fund 11P	Leased Space	558	-	-	558	-
DHR / Risk Mngt / WC - AQF Fund 11W	Leased Space	2,870	-	-	2,870	-
Personnel Board - Fund 100	Leased Space	41,769	41,769	-	-	-
Central Services / Administration & DSG - Fund 601	Leased Space	48,085	-	-	48,085	-
Central Services / Cap Complex Fac - Fund 610	Leased Space	2,009	-	-	2,009	-
DFF / SCO & Procurement - Fund 100	Leased Space	185,111	185,111	-	-	-
DFF / Supplier Database - Fund 281	Leased Space	17,163	-	17,163	-	-
DFF / Collection Services - Fund 604	Leased Space	94,735	-	-	94,735	-
DOIT / Administration - Fund 602	Leased Space	8,033	-	-	8,033	-
DOIT / Communications Services - Fund 605	Leased Space	107,296	-	-	107,296	-
DOIT / Network Services - Fund 603	Leased Space	58,103	-	-	58,103	-
DOIT / Computer Services - Fund 602	Leased Space	2,009	-	-	2,009	-
DOIT / Technology Mngt Unit - Fund 100	Leased Space	79,473	79,473	-	-	-
Administrative Hearings - Fund 611	Leased Space	351,598	-	-	351,598	-
Department Total Requested FY 2007-2008		1,349,305	482,497	17,163	749,645	-

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

	Line Item	Total Funds	GF	CF	CFE	FF
Actuals FY 2004-2005						
Executive Director's Office - Fund 100	Legal Services	60,232	60,232	-	-	-
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	6,985	-	6,985	-	-
DHR / Def Cont - AQE Fund 891	Legal Services	12,583	-	12,583	-	-
Personnel Board - Fund 100	Legal Services	24,802	24,802	-	-	-
Central Services / Administration - Fund 601	Legal Services	13,839	-	-	13,839	-
DPP / SCO & Procurement - Fund 100	Legal Services	58,334	58,334	-	-	-
DPP / Real Estate Services Program - Fund 100	Legal Services	1,930	1,930	-	-	-
DPP / 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		232,097	186,664	19,568	25,865	-
		10,318	-	-	-	-

Actual FY 2005-2006						
Executive Director's Office - Fund 100	Legal Services	167,552	167,552	-	-	-
DHR / Deferred Comp - AQE Fund 720	Legal Services	10,165	-	-	10,165	-
DHR / Defined Cont - AQE Fund 891	Legal Services	10,817	-	-	10,817	-
DOIT / Administration - Fund 602	Legal Services	2,491	-	-	2,491	-
DOIT / Communications Services - Fund 605	Legal Services	-	-	-	-	-
DOIT / Network Services - Fund 603	Legal Services	249	-	-	249	-
DOIT / Info & Archival Services - Fund 100	Legal Services	-	-	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Legal Services	971	-	-	971	-
Department Total Actual FY 2005-2006		192,345	167,552	-	24,793	-

Estimate FY 2006-2007						
Executive Director's Office - Fund 100	Legal Services	121,098	121,098	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	2,385	2,385	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	4,735	-	-	4,735	-
DHR / Deferred Comp - AQE Fund 720	Legal Services	7,507	-	-	7,507	-
DHR / Defined Cont - AQE Fund 891	Legal Services	7,686	-	-	7,686	-
Personnel Board - Fund 100	Legal Services	45,019	45,019	-	-	-
Central Services / Administration - Fund 601	Legal Services	4,248	-	-	4,248	-
Capitol Parking Fund - Fund 519	Legal Services	-	-	-	-	-
DPP / SCO & Procurement - Fund 100	Legal Services	29,768	29,768	-	-	-
DPP / Real Estate Services Program - Fund 100	Legal Services	1,223	1,223	-	-	-
DPP / Collection Services - Fund 604	Legal Services	1,014	-	-	1,014	-
DOIT / Communications Services - Fund 605	Legal Services	650	-	-	650	-
DOIT / Network Services - Fund 603	Legal Services	177	-	-	177	-
DOIT / Computer Services - Fund 602	Legal Services	1,841	-	-	1,841	-
DOIT / Info & Archival Services - Fund 100	Legal Services	2,703	2,703	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Legal Services	2,533	-	-	2,533	-
Department Total Estimate FY 2006-2007		232,587	202,196	-	30,391	-

Request FY 2007-2008						
Executive Director's Office - Fund 100	Legal Services	121,098	121,098	-	-	-
DHR / State Agency Services - AQB Fund 100	Legal Services	2,385	2,385	-	-	-
DHR / Benefits - AQA Fund 719	Legal Services	4,735	-	-	4,735	-
DHR / Deferred Comp - AQE Fund 720	Legal Services	7,507	-	-	7,507	-
DHR / Defined Cont - AQE Fund 891	Legal Services	7,686	-	-	7,686	-
Personnel Board - Fund 100	Legal Services	45,019	45,019	-	-	-
Central Services / Administration - Fund 601	Legal Services	4,248	-	-	4,248	-
Capitol Parking Fund - Fund 519	Legal Services	-	-	-	-	-
DPP / SCO & Procurement - Fund 100	Legal Services	29,768	29,768	-	-	-
DPP / Real Estate Services Program - Fund 100	Legal Services	1,223	1,223	-	-	-
DPP / Collection Services - Fund 604	Legal Services	1,014	-	-	1,014	-
DOIT / Communications Services - Fund 605	Legal Services	650	-	-	650	-
DOIT / Network Services - Fund 603	Legal Services	177	-	-	177	-
DOIT / Computer Services - Fund 602	Legal Services	1,841	-	-	1,841	-
DOIT / Info & Archival Services - Fund 100	Legal Services	2,703	2,703	-	-	-
DOIT / Technology Mngt Unit - Fund 100	Legal Services	-	-	-	-	-
Administrative Hearings - Fund 611	Legal Services	2,533	-	-	2,533	-
Department Total Request FY 2007-2008		232,587	202,196	-	30,391	-

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