

Schedule 4

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COLORADO DEPARTMENT OF PERSONNEL AND ADMINISTRATION

SCHEDULE 4 - Sources of Funding

(1) EXECUTIVE OFFICE

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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Executive Office

Long Bill Group Total	7,094,715	6,850,193	9,189,155	6,912,447	10,025,869
General Fund	2,855,416	2,750,759	3,424,679	2,854,133	3,685,178
Cash Funds	173,446	33,333	38,709	23,090	36,474
Cash Exempt	4,065,852	4,066,101	5,725,767	4,035,224	6,304,217

Sources of Funding

Cash Funds

Fund Number

Capitol Parking Fund	100	121,985			
Debt Collection Fund	604	19,940			
Deferred Compensation Administration Fund	720	15,562	5,388		
Defined Contribution Administration Fund	890		13,233		
Supplier Database Cash Fund	281	15,959	6,281	15,928	15,928
Various Sources (User Fees)	100		8,431	22,781	7,162
					36,474

Cash Exempt

Fund Number

Administrative Hearings Fund	611	449,517	364,133		
Benefits Administration	719	39,921	34,108		
Capitol Complex Fund	610	137,451	54,788		
Central Services Fund	601	514,642	496,486		
Computer Services Revolving Fund	602	949,055	540,508	87,152	87,152
Debt Collection Fund	604	103,052	87,730		86,978

(1) EXECUTIVE OFFICE

Long Bill Group and Detail		Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
Deferred Compensation Administration Fund	720		13,841			
Defined Contribution Administration Fund	890					
Fleet Management	607	64,352	32,869			
Indirect Cost Recoveries	100	1,627,562	1,667,457	1,611,344	1,611,344	1,601,479
Public Safety Communications Trust Fund	12N			14,818	14,818	
Risk Management Fund	11L	11,993	8,575			
Self-Insured Property Fund	11P	5,906	5,631			
Telecommunications Fund	603	60,527	102,479			
Various Sources (User Fees)	100	80,856	633,919	4,012,453	2,321,910	4,615,760
Workers' Compensation Account	11W	21,018	23,576			

(2) DIVISION OF HUMAN RESOURCES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(A)(1) State Agency Services

Long Bill Group Total	1,995,233	1,892,468	1,961,115	2,085,719	2,012,475
General Fund	17,540	0		122,091	88,462
Cash Exempt	1,977,693	1,892,468	1,961,115	1,963,628	1,924,013

Sources of Funding

Cash Exempt	Fund Number					
Indirect Cost Recoveries	100	1,924,139	1,892,468	1,961,115	1,963,628	1,924,013
Procurement Card Rebates	100	53,554				

(2) DIVISION OF HUMAN RESOURCES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(A)(2) Training Services

Long Bill Group Total	206,067	67,359	182,602	182,779	182,774
Cash Funds	50,301	5,862	55,393	55,466	55,282
Cash Exempt	155,766	61,497	127,209	127,313	127,492

Sources of Funding

Cash Funds

Fund Number

Various Sources (Training Revenues)	100	50,301	5,862	55,393	55,466	55,282
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Cash Exempt

Fund Number

Various Sources (Training Revenues)	100	155,766	61,497	127,209	127,313	127,492
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(2) DIVISION OF HUMAN RESOURCES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(A)(3) Colorado State Employees Assistance Program

Long Bill Group Total	381,999	406,248	375,100	394,187	376,664
Cash Exempt	381,999	406,248	375,100	394,187	376,664

Sources of Funding

Cash Exempt	Fund Number					
Various Sources	100	381,999	406,248	375,100	394,187	376,664

(2) DIVISION OF HUMAN RESOURCES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(B) Employee Benefits Services

Long Bill Group Total	1,262,101	1,145,161	1,884,838	1,918,961	1,911,251
Cash Funds	375,786	42,532			
Cash Exempt	886,315	1,102,629	1,884,838	1,918,961	1,911,251

Sources of Funding

Cash Funds

Fund Number

Deferred Compensation Administration Fund	720	372,549				
Defined Contribution Administration Fund	890	3,237	42,532			

Cash Exempt

Fund Number

Benefits Administration	719	886,315	622,266	743,506	777,629	769,919
Deferred Compensation Administration Fund	720		473,330	1,024,475	1,024,475	1,024,475
Defined Contribution Administration Fund	890		7,034	116,857	116,857	116,857

(2) DIVISION OF HUMAN RESOURCES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(C) Risk Management Services

Long Bill Group Total	47,710,484	42,581,927	49,307,387	49,339,400	48,209,021
General Fund	0	0			
Cash Funds	3,683,761	3,397,419	4,861,219	4,861,219	4,830,358
Cash Exempt	44,026,723	39,184,508	44,446,168	44,478,181	43,378,663

Sources of Funding

Cash Funds	Fund Number					
Risk Management Fund	11L	673,864	490,057	633,513	633,513	629,491
Self-Insured Property Fund	11P	492,784	152,192	509,021	509,021	505,790
Workers' Compensation Account	11W	2,517,113	2,755,170	3,718,685	3,718,685	3,695,077
Cash Exempt	Fund Number					
Risk Management Fund	11L	8,713,624	7,284,275	8,287,698	8,287,698	8,082,823
Self-Insured Property Fund	11P	7,234,969	6,709,464	8,861,206	8,861,206	8,642,154
Workers' Compensation Account	11W	28,078,130	25,190,769	27,297,264	27,329,277	26,653,686

(3) PERSONNEL BOARD

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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Personnel Board

Long Bill Group Total	396,741	454,964	430,611	463,039	440,867
General Fund	184,706	246,232	259,979	292,407	375,330
Cash Funds	438	554	1,200	1,200	1,198
Cash Exempt	211,597	208,178	169,432	169,432	64,339

Sources of Funding

Cash Funds

Fund Number

Various Sources (Copy Charges)	100	438	554	1,200	1,200	1,198
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Cash Exempt

Fund Number

Indirect Cost Recoveries	100	211,418	207,999	168,632	168,632	64,339
Various Sources (Copy Charges)	100	179	179	800	800	

(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(A) Administration

Long Bill Group Total	2,343,699	2,560,108	858,490	899,255	876,445
Cash Funds	42,782	26,445	42,782	42,782	42,782
Cash Exempt	2,300,917	2,533,663	815,708	856,473	833,663

Sources of Funding

Cash Funds

Fund Number

Central Services Fund	601	42,782	26,445	42,782	42,782	42,782
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Cash Exempt

Fund Number

Capitol Complex Fund	610	544,978	514,664			
Central Services Fund	601	1,127,879	1,111,608	815,708	856,473	833,663
Debt Collection Fund	604	80,269	74,191			
Fleet Management	607	547,791	833,200			

(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(B)(1) Reprographics Services

Long Bill Group Total	2,977,983	3,110,277	3,742,365	3,847,157	3,819,408
Cash Funds	260,186	297,551	305,456	305,456	305,456
Cash Exempt	2,717,797	2,812,725	3,436,909	3,541,701	3,513,952

Sources of Funding

Cash Funds

Fund Number

Central Services Fund	601	260,186	297,551	305,456	305,456	305,456
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Cash Exempt

Fund Number

Central Services Fund	601	2,717,797	2,812,725	3,436,909	3,541,701	3,513,952
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(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(B)(2) Document Solutions Group

Long Bill Group Total	2,712,275	3,680,136	2,836,354	2,994,469	2,918,180
Cash Funds	12,448	35,917	35,917	35,917	35,917
Cash Exempt	2,699,827	3,644,219	2,800,437	2,958,552	2,882,263

Sources of Funding

Cash Funds

Fund Number

Central Services Fund	601	12,448	35,917	35,917	35,917	35,917
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Cash Exempt

Fund Number

Central Services Fund	601	2,699,827	3,644,219	2,800,437	2,958,552	2,882,263
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(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(B)(3) Mail Services

Long Bill Group Total	5,044,158	6,507,619	7,852,157	7,951,982	7,918,628
Cash Funds	677,997	697,515	697,515	697,515	697,515
Cash Exempt	4,366,161	5,810,104	7,154,642	7,254,467	7,221,113

Sources of Funding

Cash Funds

Fund Number

Central Services Fund	601	677,997	697,515	697,515	697,515	697,515
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Cash Exempt

Fund Number

Central Services Fund	601	4,366,161	5,810,104	7,154,642	7,254,467	7,221,113
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(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(C) Fleet Management Program And Motor Pool Services

Long Bill Group Total	28,148,956	28,247,507	29,228,932	29,301,134	30,133,140
Cash Funds	2,134,301	1,625,888	1,847,561	1,847,561	1,847,561
Cash Exempt	26,014,655	26,621,618	27,381,371	27,453,573	28,285,579

Sources of Funding

Cash Funds

Fund Number

Fleet Management	607	2,134,301	1,625,888	1,847,561	1,847,561	1,847,561
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Cash Exempt

Fund Number

Fleet Management	607	26,014,655	26,621,618	27,381,371	27,453,573	28,285,579
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(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(D)(1) Capitol Complex Facilities

Long Bill Group Total	7,254,556	7,778,127	8,220,446	8,413,242	8,410,089
General Fund	2,533				
Cash Exempt	7,252,023	7,778,127	8,220,446	8,413,242	8,410,089

Sources of Funding

Cash Exempt	Fund Number					
Capitol Complex Fund	610	7,252,023	7,778,127	8,220,446	8,413,242	8,410,089

(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(D)(2) Grand Junction State Services Building

Long Bill Group Total	191,374	187,637	191,456	193,216	192,654
Cash Funds	5,092	5,130	5,130	5,130	5,130
Cash Exempt	186,282	182,507	186,326	188,086	187,524

Sources of Funding

Cash Funds

Fund Number

Capitol Complex Fund	610	5,092	5,130	5,130	5,130	5,130
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Cash Exempt

Fund Number

Capitol Complex Fund	610	186,282	182,507	186,326	188,086	187,524
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(4) CENTRAL SERVICES

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(D)(3) Camp George West

Long Bill Group Total	503,411	544,397	594,101	597,494	597,934
Cash Funds	33,663		48,950	48,950	48,950
Cash Exempt	469,748	544,397	545,151	548,544	548,984

Sources of Funding

Cash Funds		Fund Number				
Capitol Complex Fund	610	33,663		48,950	48,950	48,950
Cash Exempt		Fund Number				
Capitol Complex Fund	610	469,748	544,397	545,151	548,544	548,984

(5) FINANCE AND PROCUREMENT

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(A) State Controller's Office And Procurement Services

Long Bill Group Total	2,961,231	2,949,991	2,919,841	3,087,808	2,987,804
General Fund	107,199	483,679	904,462	1,072,429	822,937
Cash Exempt	2,854,032	2,466,312	2,015,379	2,015,379	2,164,867

Sources of Funding

Cash Exempt	Fund Number					
Debt Collection Fund	604	25,000	25,000	25,000	25,000	25,000
Procurement Card Rebates	100	1,073,582	1,712,184	1,448,424	1,448,424	1,528,424
Supplier Database Cash Fund (Reserves)	281	20,000	20,000	20,000	20,000	20,000
Various Sources (Statewide Indirect Costs, etc.)	100	1,735,450	709,128	521,955	521,955	
Various Available Sources	100					591,443

(5) FINANCE AND PROCUREMENT

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(B) Supplier Database

Long Bill Group Total	238,311	255,668	217,108	231,526	222,098
Cash Funds	238,311	255,668	217,108	231,526	222,098

Sources of Funding

Cash Funds	Fund Number					
Supplier Database Cash Fund	281	238,311	255,668	217,108	231,526	222,098



(5) FINANCE AND PROCUREMENT

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(C) Collections Services

Long Bill Group Total	1,059,927	1,152,610	1,286,068	1,339,431	1,312,325
Cash Funds	643,423	670,900	670,900	671,374	669,558
Cash Exempt	416,504	481,711	615,168	668,057	642,767

Sources of Funding

Cash Funds

Fund Number

Debt Collection Fund	604	643,423	670,900	670,900	671,374	669,558
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Cash Exempt

Fund Number

Debt Collection Fund	604	416,504	481,711	615,168	668,057	642,767
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(5) FINANCE AND PROCUREMENT

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(D) Real Estate Services Program

Long Bill Group Total	484,236	518,155	492,914	533,520	505,504
General Fund	484,236	500,066	492,914	533,520	505,504
Cash Exempt		18,089			

Sources of Funding

Cash Exempt	Fund Number	
Indirect Cost Recoveries	100	18,089

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(A) Administration

Long Bill Group Total	315,719	428,920	384,765	418,077	397,125
General Fund					
Cash Exempt	315,719	428,920	384,765	418,077	397,125

Sources of Funding

Cash Exempt	Fund Number					
Computer Services Revolving Fund	602	315,719	428,920	384,765	418,077	397,125

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(B) Customer Services

Long Bill Group Total	792,256	904,414	863,098	938,435	886,889
Cash Exempt	792,256	904,414	863,098	938,435	886,889

Sources of Funding

Cash Exempt	Fund Number					
Computer Services Revolving Fund	602	792,256	904,414	863,098	938,435	886,889

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(C) Order Billing

Long Bill Group Total	563,504	484,808	629,603	668,366	641,722
Cash Exempt	563,504	484,808	629,603	668,366	641,722

Sources of Funding

Cash Exempt	Fund Number	563,504	484,808	629,603	668,366	641,722
Telecommunications Fund	603	563,504	484,808	629,603	668,366	641,722

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(D) Communications Services

Long Bill Group Total	3,841,095	3,752,104	4,289,532	4,509,837	4,165,363
General Fund	493,427	369,361			
Cash Funds	300,226	287,859	450,148	450,533	449,248
Cash Exempt	2,931,916	2,970,067	3,718,384	3,938,304	3,595,116
Federal Funds	115,526	124,817	121,000	121,000	121,000

Sources of Funding

Cash Funds		Fund Number				
Various Sources (DOW, User Fees)	100	300,226	287,859	450,148	450,533	449,248
Cash Exempt		Fund Number				
Procurement Card Rebates	100	25,153				
Public Safety Communications Trust Fund	12N	455,096	217,475	721,134	721,134	721,134
Transfer from DPHE	100		66,151	66,151	66,151	66,151
Various Sources (User Fees)	100	2,451,667	2,686,441	2,931,099	3,151,019	2,807,831
Federal Funds		Fund Number				
National Oceanic and Atmospheric Administration	100	115,526	124,817	121,000	121,000	121,000

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(E) Network Services

Long Bill Group Total	16,398,509	16,298,816	16,505,925	16,594,635	16,098,918
Cash Funds	1,013,349	1,289,670	1,849,939	1,850,051	1,849,939
Cash Exempt	15,385,160	15,009,147	14,655,986	14,744,584	14,248,979

Sources of Funding

Cash Funds

Fund Number

Telecommunications Fund	603	1,013,349	1,289,670	1,849,939	1,850,051	1,849,939
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Cash Exempt

Fund Number

Telecommunications Fund	603	15,385,160	15,009,147	14,655,986	14,744,584	14,248,979
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(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(F) Computer Services

Long Bill Group Total	9,230,458	10,086,931	9,644,573	9,882,914	9,585,497
Cash Funds	25,566	22,198	127,742	127,752	127,742
Cash Exempt	9,204,892	10,064,732	9,516,831	9,755,162	9,457,755

Sources of Funding

Cash Funds		Fund Number				
Computer Services Revolving Fund	602	25,566	22,198	127,742	127,752	127,742
Cash Exempt		Fund Number				
Computer Services Revolving Fund	602	9,204,892	10,064,732	9,516,831	9,755,162	9,457,755

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(G) Information And Archival Services

Long Bill Group Total	474,965	512,505	519,116	557,524	531,594
General Fund	372,081	392,277	395,778	434,035	408,256
Cash Funds	88,705	89,024	79,064	79,211	79,064
Cash Exempt	14,179	31,204	44,274	44,278	44,274

Sources of Funding

Cash Funds		Fund Number				
Various Sources (User Fees)	100	88,705	89,024	79,064	79,211	79,064
Cash Exempt		Fund Number				
Indirect Cost Recoveries	100		16,817			
Various Sources (User Fees)	100	14,179	14,387	44,274	44,278	44,274

(6) DIVISION OF INFORMATION TECHNOLOGY

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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(H) Technology Management Unit

Long Bill Group Total	3,166,487	3,146,186	2,969,421	3,138,618	3,042,356
General Fund	3,166,487	3,012,443	2,969,421	3,138,618	3,042,356
Cash Exempt		133,743			

Sources of Funding

Cash Exempt	Fund Number		
Indirect Cost Recoveries	100		133,743

(7) ADMINISTRATIVE HEARINGS

Long Bill Group and Detail	Actual FY03-04	Actual FY04-05	Approp. FY05-06	Estimate FY05-06	Request FY06-07
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Administrative Hearings

Long Bill Group Total	2,997,864	3,373,633	3,254,429	3,436,328	3,373,231
Cash Funds			28,746	28,746	28,689
Cash Exempt	2,997,864	3,373,633	3,225,683	3,407,582	3,344,542

Sources of Funding

Cash Funds

Fund Number

Administrative Hearings Fund	611		28,746	28,746	28,689
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Cash Exempt

Fund Number

Administrative Hearings Fund	611	2,997,864	3,373,633	3,225,683	3,407,582	3,344,542
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