

Colorado Department of Personnel and Administration
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 1 - Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$10,109,673	20.1	\$9,290,990	20.6	\$11,457,781	22.5	\$8,218,953	22.5	\$11,442,182	22.5
General Fund	\$4,837,976		\$4,317,842		\$3,907,654		\$2,989,761		\$3,772,016	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,835		\$21,533		\$17,163		\$17,163		\$17,165	
Cash Funds Exempt / Reappropriated Funds	\$5,247,862		\$4,951,615		\$7,532,964		\$5,212,029		\$7,653,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 2 - Division of Human Resources

Total Expenditures / Appropriation / Request										
Total Funds	\$48,822,491	47.5	\$56,202,197	46.0	\$62,903,014	58.7	\$63,403,275	58.7	\$63,263,246	60.7
General Fund	\$32,220		\$0		\$92,383		\$322,143		\$92,794	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,094,519		\$7,068,486		\$2,797,934		\$2,797,934		\$2,797,934	
Cash Funds Exempt / Reappropriated Funds	\$44,695,752		\$49,133,711		\$60,012,697		\$60,283,198		\$60,372,518	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 3 - Personnel Board

Total Expenditures / Appropriation / Request										
Total Funds	\$497,720	4.6	\$483,909	4.8	\$485,978	4.8	\$560,770	4.8	\$515,188	4.8
General Fund	\$62,623		\$272,895		\$0		\$74,792		\$264	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$488		\$1,196		\$1,196		\$1,196		\$1,196	
Cash Funds Exempt / Reappropriated Funds	\$434,609		\$209,818		\$484,782		\$484,782		\$513,728	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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LB Group 4 - Central Services

Total Expenditures / Appropriation / Request										
Total Funds	\$56,666,963	175.9	\$65,315,179	195.5	\$61,343,340	193.1	\$63,656,960	193.1	\$76,923,243	194.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,785,178		\$3,151,058		\$24,069		\$24,069		\$24,069	
Cash Funds Exempt / Reappropriated Funds	\$53,881,785		\$62,164,121		\$61,319,271		\$63,632,891		\$76,899,174	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 5 - Finance and Procurement

Total Expenditures / Appropriation / Request										
Total Funds	\$6,226,701	63.1	\$6,507,817	62.0	\$6,751,425	64.5	\$7,390,047	64.5	\$7,076,921	66.5
General Fund	\$589,128		\$2,208,565		\$1,827,549		\$2,283,709		\$2,042,360	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,968,914		\$1,542,465		\$3,433,696		\$3,433,696		\$3,604,046	
Cash Funds Exempt / Reappropriated Funds	\$3,668,659		\$2,756,787		\$1,490,180		\$1,672,642		\$1,430,515	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 6 - Division of Information Technology

Total Expenditures / Appropriation / Request										
Total Funds	\$34,393,323	171.0	\$38,388,641	169.7	\$564,918	8.5	\$635,422	8.5	\$594,879	8.5
General Fund	\$3,849,225		\$3,953,347		\$460,206		\$530,710		\$490,167	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,193,460		\$2,518,721		\$93,811		\$93,811		\$93,811	
Cash Funds Exempt / Reappropriated Funds	\$28,176,863		\$31,733,009		\$10,901		\$10,901		\$10,901	
Federal Funds	\$173,775		\$183,564		\$0		\$0		\$0	

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LB Group 7 - Administrative Courts

Total Expenditures / Appropriation / Request										
Total Funds	\$3,450,524	35.7	\$3,581,684	36.5	\$3,576,101	40.8	\$4,027,033	40.8	\$4,000,757	42.8
General Fund	\$0		\$0		\$91,191		\$274,384		\$91,191	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,689		\$28,546		\$28,546		\$28,546		\$28,546	
Cash Funds Exempt / Reappropriated Funds	\$3,421,835		\$3,553,138		\$3,456,364		\$3,724,103		\$3,881,020	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$160,167,396	517.9	\$179,770,417	535.1	\$147,082,557	392.9	\$147,892,460	392.9	\$163,816,416	399.9
General Fund	\$9,371,173		\$10,752,649		\$6,378,983		\$6,475,499		\$6,488,792	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,095,083		\$14,332,005		\$6,396,415		\$6,396,415		\$6,566,767	
Cash Funds Exempt / Reappropriated Funds	\$139,527,365		\$154,502,199		\$134,307,159		\$135,020,546		\$150,760,857	
Federal Funds	\$173,775		\$183,564		\$0		\$0		\$0	