

Colorado Department of Personnel and Administration
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 1 - Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$8,021,676	21.2	\$9,670,209	41.3	\$14,590,774	42.5	\$12,087,567	42.5	\$13,577,179	42.5
General Fund	\$2,927,875		\$3,620,433		\$3,537,916		\$3,147,303		\$2,504,771	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,766		\$188,785		\$926,542		\$508,478		\$762,406	
Cash Funds Exempt / Reappropriated Funds	\$5,078,035		\$5,860,991		\$10,126,316		\$8,431,786		\$10,310,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 2 - Division of Human Resources

Total Expenditures / Appropriation / Request										
Total Funds	\$60,478,977	42.5	\$61,741,266	37.7	\$60,964,076	39.2	\$61,305,665	39.2	\$59,911,968	39.2
General Fund	\$124,784		\$99,373		\$0		\$194,789		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,679,066		\$2,529,919		\$2,738,536		\$2,820,057		\$2,703,679	
Cash Funds Exempt / Reappropriated Funds	\$58,675,127		\$59,111,974		\$58,225,540		\$58,290,819		\$57,208,289	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 3 - Constitutionally Independent Entities (Formerly LB Group 3 - Personnel Board)

Total Expenditures / Appropriation / Request										
Total Funds	\$562,631	4.8	\$710,103	6.4	\$518,338	4.8	\$569,192	4.8	\$510,406	4.8
General Fund	\$83,487		\$707,869		\$497,694		\$548,548		\$489,739	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,196		\$2,234		\$1,166		\$1,166		\$1,171	
Cash Funds Exempt / Reappropriated Funds	\$477,948		\$0		\$19,478		\$19,478		\$19,496	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Personnel and Administration
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 4 - Central Services

Total Expenditures / Appropriation / Request										
Total Funds	\$61,749,024	198.6	\$61,071,391	184.3	\$84,579,063	192.8	\$85,854,966	192.8	\$84,200,192	192.8
General Fund	\$0		\$50,206		\$156,018		\$156,018		\$156,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$139,406		\$56,703		\$42,899		\$42,899		\$42,969	
Cash Funds Exempt / Reappropriated Funds	\$61,609,618		\$60,964,482		\$84,380,146		\$85,656,049		\$84,001,205	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 5 - Division of Accounts and Control - Contoller (Formerly LB Group 5 - Finance and Procurement)

Total Expenditures / Appropriation / Request										
Total Funds	\$6,806,052	66.3	\$5,865,577	54.2	\$7,915,885	72.0	\$8,381,929	72.0	\$7,716,308	74.2
General Fund	\$1,865,643		\$529,755		\$1,284,512		\$1,381,320		\$1,317,471	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,544,801		\$3,784,667		\$5,842,831		\$6,179,374		\$5,050,918	
Cash Funds Exempt / Reappropriated Funds	\$1,395,608		\$1,551,155		\$788,542		\$821,235		\$1,347,919	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 6 - Division of Information Technology - Eliminated with Long Bill Realignment

Total Expenditures / Appropriation / Request										
Total Funds	\$606,542	7.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$483,449		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$109,661		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$13,432		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Personnel and Administration
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

LB Group 6 - Administrative Courts (Formerly LB Group 7 - Administrative Courts)

Total Expenditures / Appropriation / Request										
Total Funds	\$3,840,854	40.0	\$3,757,021	36.9	\$3,636,918	40.0	\$3,938,529	40.0	\$3,825,918	40.0
General Fund	\$93,528		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,546		\$0		\$27,261		\$27,261		\$306,386	
Cash Funds Exempt / Reappropriated Funds	\$3,718,780		\$3,757,021		\$3,609,657		\$3,911,268		\$3,519,532	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$142,065,756	381.2	\$142,815,567	360.8	\$172,205,054	391.3	\$172,137,848	391.3	\$169,741,971	393.5
General Fund	\$5,578,766		\$5,007,636		\$5,476,140		\$5,427,978		\$4,467,999	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,518,442		\$6,562,308		\$9,579,235		\$9,579,235		\$8,867,529	
Cash Funds Exempt / Reappropriated Funds	\$130,968,548		\$131,245,623		\$157,149,679		\$157,130,635		\$156,406,443	
Federal Funds	\$0		\$0		\$0		\$0		\$0	