

Colorado Department of Regulatory Agencies
 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	\$4,787,103	49.1	\$5,193,733	51.0	\$22,194,824	52.3	\$4,959,063	52.3	\$22,607,169	52.3
General Fund	\$10,000		\$56,450		\$526,782		\$28,625		\$567,572	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,000		\$19,000		\$15,332,456		\$333,021		\$15,487,249	
Cash Funds Exempt / Reappropriated Funds	\$4,734,103		\$5,118,283		\$5,990,513		\$4,597,417		\$6,308,960	
Federal Funds	\$0		\$0		\$345,073		\$0		\$243,388	

LB Group 2 - Division of Banking

Total Expenditures / Appropriation / Request										
Total Funds	\$3,708,389	34.0	\$4,037,269	36.2	\$3,587,186	38.5	\$4,209,115	38.5	\$4,411,382	44.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,708,389		\$4,037,269		\$3,587,186		\$4,209,115		\$4,411,382	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 3 - Civil Rights Division

Total Expenditures / Appropriation / Request										
Total Funds	\$2,154,973	25.9	\$2,333,643	24.7	\$1,847,784	32.4	\$2,464,047	32.4	\$2,013,172	33.8
General Fund	\$1,273,481		\$1,349,322		\$984,445		\$1,281,478		\$1,149,240	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$234,347		\$311,532		\$419,067		\$563,007		\$419,067	
Federal Funds	\$647,145		\$672,789		\$444,272		\$619,562		\$444,865	

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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 4 - Office of Consumer Counsel

Total Expenditures / Appropriation / Request										
Total Funds	\$1,219,323	6.3	\$1,373,937	6.9	\$914,860	7.0	\$1,518,466	7.0	\$946,135	7.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,219,323		\$1,373,937		\$914,860		\$1,518,466		\$946,135	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 5 - Division of Financial Services

Total Expenditures / Appropriation / Request										
Total Funds	\$1,088,257	10.6	\$1,239,861	11.2	\$1,197,809	13.0	\$1,395,541	13.0	\$1,495,488	15.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,088,257		\$1,239,861		\$1,197,809		\$1,395,541		\$1,495,488	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 6 - Division of Insurance

Total Expenditures / Appropriation / Request										
Total Funds	\$8,832,855	72.6	\$9,424,739	76.1	\$8,928,697	86.9	\$10,972,242	86.9	\$9,090,302	86.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,275,518		\$8,849,788		\$8,406,451		\$10,449,681		\$8,567,837	
Cash Funds Exempt / Reappropriated Funds	\$65,000		\$0		\$0		\$0		\$0	
Federal Funds	\$492,337		\$574,951		\$522,246		\$522,561		\$522,465	

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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 7 - Public Utilities Commission

Total Expenditures / Appropriation / Request										
Total Funds	\$15,453,873	87.3	\$16,936,772	88.8	\$15,729,484	101.1	\$18,697,619	101.1	\$16,264,049	102.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,878,092		\$16,877,007		\$15,729,484		\$18,697,619		\$16,264,049	
Cash Funds Exempt / Reappropriated Funds	\$575,781		\$59,765		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 8 - Division of Real Estate

Total Expenditures / Appropriation / Request										
Total Funds	\$3,762,452	28.7	\$4,863,655	38.8	\$4,305,317	50.1	\$5,584,251	50.1	\$4,350,771	49.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,750,742		\$4,863,655		\$4,305,317		\$5,584,251		\$4,350,771	
Cash Funds Exempt / Reappropriated Funds	\$11,710		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

LB Group 9 - Division of Registrations

Total Expenditures / Appropriation / Request										
Total Funds	\$20,299,236	157.3	\$21,793,177	162.2	\$17,543,231	178.3	\$21,916,841	178.3	\$17,684,859	180.4
General Fund	\$0		\$0		\$67,400		\$67,400		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,728,978		\$21,538,359		\$15,288,024		\$19,657,703		\$15,419,911	
Cash Funds Exempt / Reappropriated Funds	\$2,570,258		\$0		\$2,181,315		\$2,185,246		\$2,258,349	
Federal Funds	\$0		\$254,818		\$6,492		\$6,492		\$6,599	

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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 10 - Division of Securities

Total Expenditures / Appropriation / Request											
Total Funds	\$2,995,840	19.4	\$3,019,394	19.8	\$2,521,990	20.0	\$3,341,401	20.0	\$2,736,578	22.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$2,995,840		\$3,019,394		\$2,521,990		\$3,341,401		\$2,736,578		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$64,302,301	491.2	\$70,216,180	515.7	\$78,771,182	579.6	\$75,058,586	579.6	\$81,599,905	593.7	
General Fund	\$1,283,481		\$1,405,772		\$1,578,627		\$1,377,503		\$1,716,812		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$53,688,139		\$61,818,270		\$67,283,577		\$65,186,798		\$69,679,400		
Cash Funds Exempt / Reappropriated Funds	\$8,191,199		\$5,489,580		\$8,590,895		\$7,345,670		\$8,986,376		
Federal Funds	\$1,139,482		\$1,502,558		\$1,318,083		\$1,148,615		\$1,217,317		

Colorado Department of _____
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(1) Long Bill Group Title; (A) Division A Title, Line Item Name

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of _____
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(1) Long Bill Group Title; (A) Division A Title, Line Item Name

	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
____ (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(1) Long Bill Group Title; (A) Division A Title, Line Item Name

	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
Roll-Forward										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of _____
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(1) Long Bill Group Title; (A) Division A Title, Line Item Name

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

LB Group 1 - Title

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$0			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

LB Group 2 - Title

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$0			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

LB Group 1 - Title

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$0			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

LB Group 2 - Title

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$0			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

Colorado Department of _____
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	FY 2006-07 Actuals		FY 2007-08 Actuals		FY 2008-09 Appropriated		FY 2008-09 Estimate		FY 2009-10 Request
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

LB Group 1 - Title

Total Expenditures / Appropriation / Request									
Total Funds	\$0		\$0		\$0		\$0		\$0
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

LB Group 2 - Title

Total Expenditures / Appropriation / Request									
Total Funds	\$0		\$0		\$0		\$0		\$0
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Colorado Department of _____
 FY 2009-10 Budget Cycle
 Schedule 4

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 1 - Title

Total Expenditures / Appropriation / Request					
Total Funds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 2 - Title

Total Expenditures / Appropriation / Request					
Total Funds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

Colorado Department of _____
 FY 2009-10 Budget Cycle
 Schedule 4

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 1 - Title

Total Expenditures / Appropriation / Request					
Total Funds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

LB Group 2 - Title

Total Expenditures / Appropriation / Request					
Total Funds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

Colorado Department of _____
 FY 2009-10 Budget Cycle
 Schedule 4

	<u>FY 2006-07</u> Actuals		<u>FY 2007-08</u> Actuals		<u>FY 2008-09</u> Appropriated		<u>FY 2008-09</u> Estimate		<u>FY 2009-10</u> Request
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

Department Total

Total Expenditures / Appropriation / Request									
Total Funds	\$0		\$0		\$0		\$0		\$0
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0

Colorado Department of _____
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Long Bill Group Title; (A) Division A Title, Line Item Name

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0
PERA Contributions		N/A	\$0
Medicare		N/A	\$0
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		0.0	\$0
Total Spending Authority for Line Item		0.0	\$0
Amount Under/(Over) Expended		0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
Total Change from FY 2007-08 to FY 2008-09	0.0	\$0
FY 2008-09 Appropriation	0.0	\$0

Colorado Department of _____
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Long Bill Group Title; (A) Division A Title, Line Item Name

Object Code	Object Code Description	Expenditures
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Removal of one-time funding		\$0
Annualization of _____		\$0
Decision Item # _____		\$0
Joint Budget Committee Action for _____		\$0
Total Change from FY 2007-08 to FY 2008-09		\$0
FY 2008-09 Appropriation		\$0

Colorado Department of _____

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) Long Bill Group Title; (A) Division A Title, Line Item Name

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0
PERA Contributions		N/A	\$0
Medicare		N/A	\$0
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0
Object Code	Object Code Description		Expenditures
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total Expenditures Denoted in Object Codes			\$0
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$0
Total FTE and Expenditures for Line Item		0.0	\$0
Total Spending Authority for Line Item		0.0	\$0

Colorado Department of _____
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2008-09 Appropriation	0.0	\$0

Colorado Department of Education
 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

(1) Management and Administration

Total Expenditures / Appropriation / Request										
Total Funds	\$3,285,000	38.5	\$3,495,000	40.0	\$3,768,000	41.9	\$3,768,000	41.9	\$3,925,000	43.0
General Fund	\$2,200,000		\$2,300,000		\$2,400,000		\$2,400,000		\$2,525,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$85,000		\$95,000		\$98,000		\$98,000		\$100,000	
Cash Funds Exempt / Reappropriated Funds	\$1,000,000		\$1,100,000		\$1,270,000		\$1,270,000		\$1,300,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Assistance to Public Schools

Total Expenditures / Appropriation / Request										
Total Funds	\$2,965,000,000	0.0	\$3,130,000,000	0.0	\$3,344,126,475	0.0	\$3,366,000,000	0.0	\$3,360,000,000	0.0
General Fund	\$2,250,000,000		\$2,400,000,000		\$2,567,632,563		\$2,600,000,000		\$2,575,000,000	
General Fund Exempt	\$340,000,000		\$350,000,000		\$369,000,000		\$366,000,000		\$375,000,000	
Cash Funds	\$375,000,000		\$380,000,000		\$407,493,912		\$400,000,000		\$410,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$2,968,285,000	38.5	\$3,133,495,000	40.0	\$3,347,894,475	41.9	\$3,369,768,000	41.9	\$3,363,925,000	43.0
General Fund	\$2,252,200,000		\$2,402,300,000		\$2,570,032,563		\$2,602,400,000		\$2,577,525,000	
General Fund Exempt	\$340,000,000		\$350,000,000		\$369,000,000		\$366,000,000		\$375,000,000	
Cash Funds	\$375,085,000		\$380,095,000		\$407,591,912		\$400,098,000		\$410,100,000	
Cash Funds Exempt / Reappropriated Funds	\$1,000,000		\$1,100,000		\$1,270,000		\$1,270,000		\$1,300,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Education
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,920,000	35.5	\$3,240,000	36.0	\$3,539,338	39.9	\$3,539,338	39.9	\$3,574,338	40.9
General Fund	\$1,850,000		\$2,000,000		\$2,173,312		\$2,173,312		\$2,193,312	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$70,000		\$90,000		\$98,109		\$98,109		\$98,109	
Cash Funds Exempt / Reappropriated Funds	\$1,000,000		\$1,150,000		\$1,267,917		\$1,267,917		\$1,282,917	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-161, HB 08-1283 (Agency Supplemental Bill)

Total Funds	(\$21,000)	0.0	\$150,000	2.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$21,000)		\$50,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$126,000	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$100,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$10,000)		\$500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$25,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 06-1005 (Local Revenues for Full Day Kindergarten)

Total Funds	\$50,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$50,000		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Education
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	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
HB 08-1388 (Financing of Public Schools)										
Total Funds	\$0	0.0	\$0	0.0	\$35,000	1.0	\$35,000	1.0	N/A	N/A
General Fund	\$0		\$0		\$20,000		\$20,000		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$15,000		\$15,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,949,000	36.5	\$3,516,000	39.5	\$3,574,338	40.9	\$3,574,338	40.9	\$3,574,338	40.9
General Fund	\$1,879,000		\$2,150,000		\$2,193,312		\$2,193,312		\$2,193,312	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,000		\$90,500		\$98,109		\$98,109		\$98,109	
Cash Funds Exempt / Reappropriated Funds	\$1,010,000		\$1,275,500		\$1,282,917		\$1,282,917		\$1,282,917	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$6,000		\$7,200		N/A		\$8,000		N/A	
General Fund	\$2,000		\$2,200		N/A		\$2,500		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$500		\$750		N/A		\$1,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,500		\$4,250		N/A		\$4,500		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Education
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	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
1331 Supplemental #1 (Short Title)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Total Spending Authority / Request

Total Funds	\$2,955,000	36.5	\$3,523,200	39.5	\$3,574,338	40.9	\$3,582,338	40.9	\$3,577,338	40.9
General Fund	\$1,881,000		\$2,152,200		\$2,193,312		\$2,195,812		\$2,194,312	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,500		\$91,250		\$98,109		\$99,109		\$98,609	
Cash Funds Exempt / Reappropriated Funds	\$1,013,500		\$1,279,750		\$1,282,917		\$1,287,417		\$1,284,417	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,920,000	35.9	\$3,510,000	39.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,850,000		\$2,150,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$60,000		\$85,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,010,000		\$1,275,000		N/A		N/A		N/A	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$35,000	0.6	\$13,200	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,000		\$2,200		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$500		\$6,250		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,500		\$4,750		N/A		N/A		N/A	

Colorado Department of Education
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	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
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Education
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(1) Management and Administration

Total Expenditures / Appropriation / Request										
Total Funds	\$3,285,000			\$3,495,000			\$3,768,000		\$3,768,000	\$3,925,000
General Fund	\$2,200,000			\$2,300,000			\$2,400,000		\$2,400,000	\$2,525,000
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$85,000			\$95,000			\$98,000		\$98,000	\$100,000
General Education Development Program Fees	\$85,000			\$95,000			\$98,000		\$98,000	\$100,000
Cash Funds Exempt / Reappropriated Funds	\$1,000,000			\$1,100,000			\$1,270,000		\$1,270,000	\$1,300,000
Indirect Cost Recoveries	\$750,000			\$775,000			\$1,000,000		\$1,000,000	\$1,100,000
(17H) Public School Contingency Reserve	\$250,000			\$325,000			\$270,000		\$270,000	\$200,000
Federal Funds	\$0			\$0			\$0		\$0	\$0

(2) Assistance to Public Schools

Total Expenditures / Appropriation / Request										
Total Funds	\$3,810,700,000			\$3,590,000,000			\$3,740,000,000		\$3,730,000,000	\$3,790,000,000
General Fund	\$2,500,000,000			\$2,300,000,000			\$2,250,000,000		\$2,250,000,000	\$2,300,000,000
General Fund Exempt	\$343,100,000			\$350,000,000			\$375,000,000		\$365,000,000	\$365,000,000
Cash Funds	\$12,500,000			\$15,000,000			\$155,000,000		\$155,000,000	\$160,000,000
State Education Fund	\$11,000,000			\$13,000,000			\$0		\$0	\$0
State Public School Fund	\$1,500,000			\$2,000,000			\$0		\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$435,100,000			\$425,000,000			\$450,000,000		\$450,000,000	\$450,000,000
Transfer from Department of Human Services	\$435,100,000			\$425,000,000			\$450,000,000		\$450,000,000	\$450,000,000
Federal Funds	\$520,000,000			\$500,000,000			\$510,000,000		\$510,000,000	\$515,000,000
Individuals with Disabilities Education Act	\$350,000,000			\$375,000,000			\$350,000,000		\$350,000,000	\$355,000,000
No Child Left Behind Act of 2001	\$170,000,000			\$125,000,000			\$160,000,000		\$160,000,000	\$160,000,000

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$3,813,985,000			\$3,593,495,000			\$3,743,768,000		\$3,733,768,000	\$3,793,925,000
General Fund	\$2,502,200,000			\$2,302,300,000			\$2,252,400,000		\$2,252,400,000	\$2,302,525,000
General Fund Exempt	\$343,100,000			\$350,000,000			\$375,000,000		\$365,000,000	\$365,000,000
Cash Funds	\$12,585,000			\$15,095,000			\$155,098,000		\$155,098,000	\$160,100,000
Cash Funds Exempt / Reappropriated Funds	\$436,100,000			\$426,100,000			\$451,270,000		\$451,270,000	\$451,300,000
Federal Funds	\$520,000,000			\$500,000,000			\$510,000,000		\$510,000,000	\$515,000,000

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management and Administration; (A) Administration and Centrally-Appropriated Line Items, Personal Services

Position Code	Position Type	FTE	Expenditures
B1A3XX	Accountant III	1.0	\$58,000
G3A3XX	Administrative Assistant II	1.8	\$51,000
B2A3XX	Auditor II	1.0	\$54,000
B2F3XX	Budget Analyst III	2.5	\$140,000
B2F4XX	Budget Analyst IV	0.8	\$65,000
B2F5XX	Budget Analyst V	1.0	\$99,000
H6G2XX	General Professional II	1.0	\$44,000
H6G3XX	General Professional III	4.8	\$279,000
H6G4XX	General Professional IV	2.0	\$134,000
H6G5XX	General Professional V	1.2	\$123,000
H6G6XX	Management	1.0	\$123,000
Total Full and Part-time Employee Expenditures		18.1	\$1,170,000
PERA Contributions		N/A	\$122,850
Medicare		N/A	\$16,965
State Temporary Employees		N/A	\$20,000
Sick and Annual Leave Payouts		N/A	\$3,900
Contract Services (due to vacancy savings)		N/A	\$5,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$150,000
Unemployment Insurance		N/A	\$5,000
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$323,715
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$10,000
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		18.1	\$1,503,715
Total Spending Authority for Line Item		19.0	\$1,645,963
Amount Under/(Over) Expended		0.9	\$142,248
<i>Expenditures were lower than expected due to a delay in contracting for external consultation on redesigning the model to distribute State Education Fund monies. This contractor did not begin until the final month of FY 2007-08, nine months later than was originally anticipated, resulting in a reversion of \$120,000. The remaining reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	19.0	\$1,635,963
Salary Survey Allocation (100%)	N/A	\$35,000
Performance-based Pay Allocation (80%)	N/A	\$10,000
Decision Item #1 - Additional Resources for New Initiatives	1.0	\$65,000
Total Change from FY 2007-08 to FY 2008-09	1.0	\$110,000
FY 2008-09 Appropriation	20.0	\$1,745,963

Colorado Department of Education
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(1) Management and Administration; (A) Administration and Centrally-Appropriated Line Items, Operating Expenses

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management and Administration; (A) Administration and Centrally-Appropriated Line Items, Operating Expenses

Object Code	Object Code Description	Expenditures
2510	In-State Travel	\$500
2530	Out-State Travel	\$1,500
2630	Communications / Telephone / Fax	\$10,000
2680	Printing / Reproduction Services	\$2,500
3120	Books / Periodicals / Subscriptions	\$100
3140	Non-capitalized IT - Personal Computers	\$2,400
Total Expenditures Denoted in Object Codes		\$17,000
Roll Forwards		\$10,000
Total Expenditures for Line Item		\$27,000
Total Spending Authority for Line Item		\$30,000
Amount Under/(Over) Expended		\$3,000
<i>Budgeted amounts related to the build-out of new space at 201 E. Colfax Avenue came in lower than anticipated, resulting in the \$3,000 reversion. The roll forward noted above was requested by the Department and approved by the State Controller as there with federal approval.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$30,000
Removal of one-time funding		(\$3,500)
Decision Item #1 - Additional Resources for New Initiatives		\$4,500
Total Change from FY 2007-08 to FY 2008-09		\$1,000
FY 2008-09 Appropriation		\$31,000

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management and Administration; (A) Administration and Centrally-Appropriated Line Items, Progr

Position Code	Position Type	FTE
B1A3XX	Accountant III	1.0
G3A3XX	Administrative Assistant II	1.8
B2A3XX	Auditor II	1.0
B2F3XX	Budget Analyst III	2.5
B2F4XX	Budget Analyst IV	0.8
B2F5XX	Budget Analyst V	1.0
H6G2XX	General Professional II	1.0
H6G3XX	General Professional III	4.8
H6G4XX	General Professional IV	2.0
H6G5XX	General Professional V	1.2
H6G6XX	Management	1.0
Total Full and Part-time Employee Expenditures		18.1
PERA Contributions		N/A
Medicare		N/A
State Temporary Employees		N/A
Sick and Annual Leave Payouts		N/A
Contract Services (due to vacancy savings)		N/A
Contract Services (budgeted - not due to vacancy savings)		N/A
Unemployment Insurance		N/A
Other Expenditures (specify as necessary)		N/A
Total Temporary, Contract, and Other Expenditures		0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A
Roll Forwards		N/A
Subtotal Expenditures for Personal Services		18.1
Total Expenditures Denoted in Object Codes		
Object Code	Object Code Description	
2510	In-State Travel	
2530	Out-State Travel	
2630	Communications / Telephone / Fax	
2680	Printing / Reproduction Services	
3120	Books / Periodicals / Subscriptions	
3140	Non-capitalized IT - Personal Computers	
Total Expenditures Denoted in Object Codes		
Roll Forwards for Operating Expenses		
Subtotal Expenditures for Operating Expenses		
Total FTE and Expenditures for Line Item		18.1
Total Spending Authority for Line Item		19.0
Amount Under/(Over) Expended		0.9
<i>Expenditures were lower than expected due to a delay in contracting for external consultation or model to distribute State Education Fund monies. This contractor did not begin until the final mc nine months later than was originally anticipated, resulting in a reversion of \$120,000. The reme related to permanent position turnover. Budgeted amounts related to the build-out of new space Avenue came in lower than anticipated, resulting in the \$3,000 reversion. The roll forward notec requested by the Department and approved by the State Controller as there was a delay with fe</i>		

Colorado Department of Education
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	FTE
Final FY 2007-08 Appropriation	19.0
Salary Survey Allocation (100%)	N/A
Performance-based Pay Allocation (80%)	N/A
Removal of one-time funding	0.0
Decision Item #1 - Additional Resources for New Initiatives	1.0
FY 2008-09 Appropriation	20.0

Item Line A

Expenditures

\$58,000
\$51,000
\$54,000
\$140,000
\$65,000
\$99,000
\$44,000
\$279,000
\$134,000
\$123,000
\$123,000
\$1,170,000
\$122,850
\$16,965
\$20,000
\$3,900
\$5,000
\$150,000
\$5,000
\$0
\$323,715
\$10,000
\$0
\$1,503,715

Expenditures

\$500
\$1,500
\$10,000
\$2,500
\$100
\$2,400
\$17,000
\$10,000
\$27,000

\$1,530,715

\$1,675,963

\$145,248

*in redesigning the
 month of FY 2007-08,
 remaining reversion is
 at 201 E. Colfax
 and above was
 Council approval.*

Total Funds
\$1,665,963
\$35,000
\$10,000
(\$3,500)
\$69,500
\$1,776,963