Colorado Department of Personnel and Administration

FY 2011-12 Budget Cycle

Schedule 3

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services

	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
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	$78,980	0.0	$268,694	0.0	$268,694	0.0	$268,694	0.0	$268,694	0.0
General Fund	$0		$0		$0		$0		$0	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$45,214		$146,572		$146,572		$146,572		$146,572	
Cash Funds Exempt / Reappropriated Funds	$33,766		$122,122		$122,122		$122,122		$122,122	
Federal Funds	$0		$0		$0		$0		$0	
SB 09-196, HB 10-1310 (Agency Supplemental Bill)										
Total Funds	$44,857	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	$25,679		$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	$19,178		$0		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
HB 08-1375, HB 10-1376 (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		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	**$123,837**	**0.0**	**$268,694**	**0.0**	**$268,694**	**0.0**	**$268,694**	**0.0**	**$268,694**	**0.0**
General Fund	**$0**		**$0**		**$0**		**$0**		**$0**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$70,893**		**$146,572**		**$146,572**		**$146,572**		**$146,572**	
Cash Funds Exempt / Reappropriated Funds	**$52,944**		**$122,122**		**$122,122**		**$122,122**		**$122,122**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

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(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services

	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
POTS Expenditures / Allocation										
Total Funds	$0	0.0	$0	0.0	N/A		$5,540	0.0	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		$4,287		N/A	
Cash Funds Exempt / Reappropriated Funds	$0		$0		N/A		$1,253		N/A	
Federal Funds	$0		$0		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	($1,749)	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		($954)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		($795)	
Federal Funds	N/A		N/A		N/A		N/A		$0	
Total Spending Authority / Request										
Total Funds	**$123,837**	**0.0**	**$268,694**	**0.0**	**$268,694**	**0.0**	**$274,234**	**0.0**	**$266,945**	**0.0**
General Fund	**$0**		**$0**		**$0**		**$0**		**$0**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$70,893**		**$146,572**		**$146,572**		**$150,859**		**$145,618**	
Cash Funds Exempt / Reappropriated Funds	**$52,944**		**$122,122**		**$122,122**		**$123,375**		**$121,327**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	
Expenditures										
Total Funds	$122,724	0.5	$268,091	1.7	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	$55,625		$145,969		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	$67,099		$122,122		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	

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	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
Under/(Over) Expenditures										
Total Funds	**$1,113**	**(0.5)**	**$603**	**(1.7)**	**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	**$15,268**		**$603**		**N/A**		**N/A**		**N/A**	
Cash Funds Exempt / Reappropriated Funds	**($14,155)**		**$0**		**N/A**		**N/A**		**N/A**	
Federal Funds	**$0**		**$0**		**N/A**		**N/A**		**N/A**	