Colorado Department of Personnel and Administration

FY 2011-12 Budget Cycle

Schedule 3

(3) Personnel Board, Operating Expenses

	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	$29,033	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	$29,033		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	
SB 09-196, HB 10-1310 (Agency Supplemental Bill)										
Total Funds	($6,000)	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	($6,000)		$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	
____ (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	

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____ (Special Bill Short Title)	FY 2008-09 Actuals	FY 2008-09 FTE	FY 2009-10 Actuals	FY 2009-10 FTE	FY 2010-11 Appropriated	FY 2010-11 FTE	FY 2010-11 Estimate	FY 2010-11 FTE	FY 2011-12 Request	FY 2011-12 FTE
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	**$23,033**	**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	**$23,033**		**$0**		**$0**		**$0**		**$0**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

Year-End Transfers

Total Funds	$0	0.0	$0	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	0.0	$0	0.0	N/A		$0	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		$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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(3) Personnel Board, Operating Expenses

	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
Roll-Forward										
Total Funds	$0	0.0	$0	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	**$23,033**	**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	**$23,033**		**$0**		**$0**		**$0**		**$0**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

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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
Expenditures										
Total Funds	$22,199	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	$22,199		$0		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	**$834**	**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	**$834**		**$0**		**N/A**		**N/A**		**N/A**	
Federal Funds	**$0**		**$0**		**N/A**		**N/A**		**N/A**	