	FY 2006-07	•	FY 2007-08	}	FY 2008-0		FY 2008-0	09	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08	3-1375. Prior Year Ap	propriatio	n (Lona Bill)						
Total Funds	\$5,390,221	27.7	\$8,313,412	27.7	\$8,823,969	31.7	\$8,823,969	31.7	\$8,592,862
General Fund	\$1,657,447	19.7	\$2,806,202	19.7	\$2,422,197	18.7	\$2,422,197	18.7	\$2,307,313
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$1,561,710	0.0	\$1,488,333	0.0	\$2,612,637	0.0	\$2,612,637	0.0	\$2,506,716
Cash Funds Exempt /									
Reappropriated Funds	\$1,324,030	0.0	\$1,161,816	0.0	\$869,335	0.0	\$869,335	0.0	\$869,335
Federal Funds	\$847,034	8.0	\$2,857,061	8.0	\$2,919,800	13.0	\$2,919,800	13.0	\$2,909,498
				•					
SB 07-159, HB 08-1281(Agenc	y Supplemental Bill)								
Total Funds	\$59,236	0.0	(\$181,528)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,637	0.0	(\$33,711)	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	(\$63,736)	0.0	(\$100,551)	0.0	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$105,918	0.0	(\$45,102)	0.0	\$0		\$0		N/A
Federal Funds	\$417	0.0	(\$2,164)	0.0	N/A		N/A		N/A
SB 07-239, HB 08-1375 (Long							_		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Special Bills							_		
Total Funds	\$82,051	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	(\$457,162)	0.0	\$0		\$0		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Cash Funds	\$82,051	0.0	\$204,371	0.0	\$0		\$0		N/A
Cash Funds Exempt /				T					
Reappropriated Funds	\$0	0.0	\$252,791	0.0	\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A

	FY 2006-07	,	FY 2007-08	3	FY 2008-0	)9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	(\$457,162)	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$204,371	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$252,791	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Total Appropriation			1		1		1			
Total Funds	\$5,531,508	27.7	\$8,131,884	27.7	\$8,823,969	28.1	\$8,823,969	28.1	\$8,592,862	
General Fund	\$1,674,084	19.7	\$1,858,167	19.7	\$2,422,197	18.7	\$2,422,197	18.7	\$2,307,313	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$1,580,025	0.0	\$1,796,524	0.0	\$2,612,637	0.0	\$2,612,637	0.0	\$2,506,716	
Cash Funds Exempt /										
Reappropriated Funds	\$1,429,948	0.0	\$1,622,296	0.0	\$869,335	0.0	\$869,335	0.0	\$869,335	
Federal Funds	\$847,451	8.0	\$2,854,897	8.0	\$2,919,800	9.4	\$2,919,800	9.4	\$2,909,498	
Year-End Transfers	¢47.700	0.01	<b>#0.000</b>	0.01	NI/A		NI/A		T NI/A	
Total Funds	\$17,789	0.0	\$2,962	0.0	N/A		N/A		N/A	
General Fund	\$15,170	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,619	0.0	\$2,962	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$139,000	0.0	\$144,000	0.0	N/A		(\$2,369,277)	0.0	N/A	
General Fund	\$139,000	0.0	\$144,000	0.0	N/A N/A		(\$2,369,277)	0.0	N/A	
	\$139,000	0.0		0.0	N/A N/A				N/A	
General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0 \$0				(\$1,602,070)	0.0	N/A	
	\$0	0.0	\$0	0.0	N/A		(\$1,692,979)	0.0	IN/F	
Cash Funds Exempt /	ΦΩ.	0.0	<b>#</b> 0		N1/A				N1//	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		(\$91,705)	0.0	N/A	

	FY 2006-07		FY 2007-08		FY 2008-0		FY 2008-0		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Roll-Forward									
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
4004 O	`								
1331 Supplemental #1 (Short Titl		N1/A	N1/A	NI/A I	N1/A	NI/A	0.0	0.0	NI/A
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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 /	<b>N</b> 1/A		21/4		N1/A				
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 Ad	diustments (see Re	conciliat	ion for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$329,467
General Fund	N/A	1 47 1	N/A	1 477 (	N/A	1 4/7 (	N/A	1 1,7 1	\$202,074
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$163,813
Cash Funds Exempt /	,,, .		,		1,471		,,, .		ψ.σο,σ.σ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,577
Federal Funds	N/A		N/A		N/A		N/A		(\$37,997)
			•	•	•		•		· · · · · · · · · · · · · · · · · · ·
Total Spending Authority / Req	uest								
Total Funds	\$5,688,297	27.7	\$8,278,846	27.7	\$8,823,969	28.1	\$6,454,692	28.1	\$8,922,329
General Fund	\$1,828,254	0.0	\$2,002,167	19.7	\$2,422,197	18.7	\$1,837,604	18.7	\$2,509,387
<b>General Fund Exempt</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$1,580,025	0.0	\$1,796,524	0.0	\$2,612,637	0.0	\$919,658	0.0	\$2,670,529
Cash Funds Exempt /	_								
Reappropriated Funds	\$1,432,567	0.0	\$1,625,258	0.0	\$869,335	0.0	\$869,335	0.0	\$870,912
Federal Funds	\$847,451	8.0	\$2,854,897	8.0	\$2,919,800	9.4	\$2,828,095	9.4	\$2,871,501

	FY 2006-07	FY 2006-07		3	FY 2008-09		FY 2008-0	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Expenditures									
Total Funds	\$7,976,682	30.1	\$7,072,571	34.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,437,712	18.9	\$1,610,877	19.2	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$770,706	0.0	\$668,603	0.0	N/A		N/A		N/A
Cash Funds Exempt /	·		·						
Reappropriated Funds	\$1,000,252	0.0	\$836,546	0.0	N/A		N/A		N/A
Federal Funds	\$4,768,012	11.2	\$3,956,545	15.0	N/A		N/A		N/A
		-		_					
Under/(Over) Expenditures									
Total Funds	(\$2,288,385)	0.0	\$1,206,275	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$390,542		\$391,290		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$809,319		\$1,127,921		N/A		N/A		N/A
Cash Funds Exempt /	·								
Reappropriated Funds	\$432,315		\$788,712		N/A		N/A		N/A
Federal Funds	(\$3,920,561)		(\$1,101,648)		N/A		N/A		N/A

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### (1) Commissioner's Office and Administrative Services; Personal Services

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriatio	n (Lona Bill)						
Total Funds	\$1,543,876	19.7	\$1,572,971	19.7	\$1,629,112	18.7	\$1,629,112	18.7	\$1,629,112
General Fund	\$594,294	19.7	\$978,219	19.7	\$759,777	18.7	\$759,777	18.7	\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$126,480	0.0	\$134,521		\$0		\$0		\$0
Cash Funds Exempt /									
Reappropriated Funds	\$823,102		\$460,231		\$869,335		\$869,335		\$0
Federal Funds	\$0	0.0	\$0		\$0		\$0		\$0
SB 07-159, HB 08-1281(Agency	Supplemental Rill)								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$8,133		\$0		N/A		N/A		N/A
Cash Funds Exempt /	. ,		·						
Reappropriated Funds	(\$8,133)		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
HB 07-1198(ICS Cash Fund/GF)	1								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		(\$119,352)		\$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		\$119,352		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A
Total Appropriation									
Total Funds	\$1,543,876	19.7	\$1,572,971	19.7	\$1,629,112	18.7	\$1,629,112	18.7	\$1,629,112
General Fund	\$594,294	19.7	\$858,867	19.7	\$759,777	18.7	\$759,777	18.7	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

### (1) Commissioner's Office and Administrative Services; Personal Services

	FY 2006-07	•	FY 2007-08	3	FY 2008-0	9	FY 2008-09	)	FY 2009-1
Cash Funds Exempt /									
Reappropriated Funds	\$814,969	0.0	\$579,583	0.0	\$869,335	0.0	\$869,335	0.0	\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
OTS Expenditures / Allocation									
Total Funds	\$139,000		\$144,000		N/A		\$228,893		N/.
General Fund	\$139,000		\$144,000		N/A		\$228,893		N/
General Fund Exempt	\$0		\$0		N/A		\$0		N/
Cash Funds	\$0		\$0		N/A		\$0		N/
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/
Federal Funds	\$0		\$0		N/A		\$0		N/
331 Supplemental #1 (Short Tit Total Funds	ile) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/
General Fund	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0	0.0	N
General Fund Exempt	N/A N/A	-	N/A		N/A		\$0	++	N/
Cash Funds	N/A		N/A		N/A		\$0	++	N/
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ	++	IN/
Reappropriated Funds	N/A		N/A		N/A		\$0		N/
Federal Funds	N/A		N/A		N/A		\$0	++	N/
i caciai i anac	1471	I	1471	<u>l</u>	1471	<u> </u>	Ψ		
equest Year Base and Other A	djustments (see Rec								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,40 <sup>2</sup>
General Fund	N/A		N/A		N/A		N/A		\$159,824
General Fund Exempt	N/A		N/A		N/A		N/A		\$(
Cash Funds	N/A		N/A		N/A		N/A		\$(
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,577
Federal Funds	N/A		N/A		N/A		N/A		\$(
otal Spanding Authority / Bar	nuost								
otal Spending Authority / Red Total Funds	1,682,876	19.7	\$1,716,971	19.7	\$1,629,112	18.7	\$1,858,005	18.7	\$1,790,513
General Fund	\$733,294		\$1,002,867		\$759,777	18.7	\$988,670	18.7	\$919,601
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$(

### (1) Commissioner's Office and Administrative Services; Personal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-1
Cash Funds	\$134,613		\$134,521		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /									
Reappropriated Funds	\$814,969		\$579,583		\$869,335	0.0	\$869,335	0.0	\$870,912
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Expenditures									
Total Funds	\$1,680,046	18.9	\$1,716,327	19.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$730,464	18.9	\$878,680	19.2	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$126,480		\$134,522		N/A		N/A		N/A
Cash Funds Exempt /	\$823,102		\$703,125		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
Jnder/(Over) Expenditures				1					
Total Funds	\$2,830	0.0	\$644	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,830		\$124,187		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$8,133		(\$1)		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	(\$8,133)		(\$123,542)		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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N/A

# (1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2006-07	<u> </u>	FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1	275 Prior Voor An	propriation	(Long Pill)						
Total Funds	\$1,007,304	0.0	\$1,233,295	0.0	\$1,382,417	0.0	\$1,382,417	0.0	\$1,382,417
General Fund	\$224,796	0.0	\$443,971	0.0	\$370,583	0.0	\$370,583	0.0	\$370,583
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$470,209		\$430,520		\$969,845		\$969,845		\$969,845
Cash Funds Exempt /	ψ+7 0,200		ψ+00,020		ψυσυ,σπο		Ψ303,043		Ψ303,043
Reappropriated Funds	\$286,560		\$326,491		\$0		\$0		\$0
Federal Funds	\$25,739		\$32,313		\$41,989		\$41,989		\$41,989
r ddordi'r dridd	Ψ20,100		Ψ02,010		ψ11,000	1	Ψ11,000		ψ11,000
HB 07-1198(ICS Cash Fund/GF)									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	(\$109,262)	0.0	\$0	0.0	\$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 /	**		7.0		7.		7.		
Reappropriated Funds	\$0		\$109,262		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A
	· .				<u> </u>				
Total Appropriation									
Total Funds	\$1,007,304	0.0	\$1,233,295	0.0	\$1,382,417	0.0	\$1,382,417	0.0	\$1,382,417
General Fund	\$224,796	0.0	\$334,709	0.0	\$370,583	0.0	\$370,583	0.0	\$370,583
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$470,209	0.0	\$430,520	0.0	\$969,845	0.0	\$969,845	0.0	\$969,845
Cash Funds Exempt /	·								
Reappropriated Funds	\$286,560	0.0	\$435,753	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$25,739	0.0	\$32,313	0.0	\$41,989	0.0	\$41,989	0.0	\$41,989
	·	-		•	•	•		•	
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

# Colorado Department of Agriculture

FY 2009-10 Budget Cycle Schedule 3

#### (1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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	Γ	\$0		l N/Al		(\$1,382,417)		T N/A
General Fund	\$0		\$0		N/A		(\$370,583)		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		(\$969,845)		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$41,989)		N/A

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

Total Funds	N/A	\$226,685							
General Fund	N/A		N/A		N/A		N/A		\$60,767
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$159,033
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$6,885

**Total Spending Authority / Request** 

Total Funds	\$1,007,304	0.0	\$1,233,295	0.0	\$1,382,417	0.0	\$0	0.0	\$1,609,102
General Fund	\$224,796		\$334,709		\$370,583	0.0	\$0	0.0	\$431,350
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$470,209		\$430,520		\$969,845	0.0	\$0	0.0	\$1,128,878
Cash Funds Exempt /									
Reappropriated Funds	\$286,560		\$435,753		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$25,739		\$32,313		\$41,989	0.0	\$0	0.0	\$48,874

# Colorado Department of Agriculture

FY 2009-10 Budget Cycle Schedule 3

### (1) Commissioner's Office and Administrative Services; Health, Life, and Dental

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Expenditures									
Total Funds	\$322,700	0.0	\$649,500	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$222,700	0.0	\$225,000		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$349,500		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$100,000		\$75,000		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
				-					
Under/(Over) Expenditures	4004.004		#F00 70F	0.0	L NI/AT	NI/A I	NI/A I	NI/A	NI/A
Total Funds	\$684,604	0.0	\$583,795	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,096		\$109,709		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$470,209		\$81,020		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$186,560		\$360,753		N/A		N/A		N/A
Federal Funds	\$25,739		\$32,313		N/A		N/A		N/A

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# (1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
HB 06-1385, SB 07-239, HB 08-1	375 Prior Vear An	nronriation	(Long Bill)							
Total Funds	\$14,969	0.0	\$18,244	0.0	\$19,891	0.0	\$19,891	0.0	\$19,891	
General Fund	\$1,614	0.0	\$6,861	0.0	\$5,738	0.0	\$5,738	0.0	\$5,738	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,744		\$6,150		\$13,585		\$13,585		\$13,585	
Cash Funds Exempt /	. ,		. ,				. ,		. ,	
Reappropriated Funds	\$9,018		\$4,725		\$0		\$0		\$0	
Federal Funds	\$593		\$508		\$568		\$568		\$568	
HB 07-1198(ICS Cash Fund/GF)	<u> </u>				1				T	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		(\$2,363)		\$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		\$2,363		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$14,969	0.0	\$18,244	0.0	\$19,891	0.0	\$19,891	0.0	\$19,891	
General Fund	\$1,614	0.0	\$4,498	0.0	\$5,738	0.0	\$5,738	0.0	\$5,738	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$3,744	0.0	\$6,150	0.0	\$13,585	0.0	\$13,585	0.0	\$13,585	
Cash Funds Exempt /										
Reappropriated Funds	\$9,018	0.0	\$7,088	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$593	0.0	\$508	0.0	\$568	0.0	\$568	0.0	\$568	
POTS Expenditures / Allocation							_			
Total Funds	\$0		\$0		N/A		(\$19,891)		N/A	
General Fund	\$0		\$0		N/A		(\$5,738)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	

# Colorado Department of Agriculture

FY 2009-10 Budget Cycle Schedule 3

# (1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2006-07		FY 2007-08	}	FY 2008-09	9	FY 2008-09	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds	\$0		\$0		N/A		(\$13,585)		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$568)		N/A
equest Year Base and Other A	Adjustments (see Re	conciliation	on for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,211
General Fund	N/A		N/A		N/A		N/A		\$349
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$827
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$35
otal Spending Authority / Re Total Funds	\$14,969	0.0	\$18,244	0.0	\$19,891	0.0	\$0	0.0	\$21,102
General Fund	\$1,614		\$4,498		\$5,738	0.0	\$0	0.0	\$6,087
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$3,744		\$6,150		\$13,585	0.0	\$0	0.0	\$14,412
Cash Funds Exempt /									
Reappropriated Funds	\$9,018		\$7,088		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$593		\$508		\$568	0.0	\$0	0.0	\$603
kpenditures									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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

(1) Commissioner's Office and Administrative Services; Short-term Disability

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Total Funds	\$14,969	0.0	\$18,244	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,614		\$4,498		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,744		\$6,150		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,018		\$7,088		N/A		N/A		N/A	
Federal Funds	\$593		\$508		N/A		N/A		N/A	

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(1) Commissioner's Office and Administrative Services; SB 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
LID 00 4205 CD 07 220 LID 00 4	1075 Drier Veer An		. /I and D:II)						
HB 06-1385, SB 07-239, HB 08-1 Total Funds	\$98,755	0.0	\$166,650	0.0	\$243,351	0.0	\$243,351	0.0	\$243,351
General Fund	\$10,119	0.0	\$61,570	0.0	\$69,152	0.0	\$69,152	0.0	\$69,152
General Fund Exempt	\$10,119		\$01,370		\$0		\$09,132		\$0
Cash Funds	\$24,848		\$56,778		\$167,205		\$167,205		\$167,205
Cash Funds Exempt /	Ψ24,040		ψ50,770		ψ107,203		Ψ101,200		Ψ101,200
Reappropriated Funds	\$59,851		\$43,611		\$0		\$0		\$0
Federal Funds	\$3,937		\$4,691		\$6,994		\$6,994		\$6,994
i ederai i dilas	ψ5,357		Ψ+,031		Ψ0,334		Ψ0,334	l l	Ψ0,334
HB 07-1198(ICS Cash Fund/GF)									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	(\$21,814)	0.0	\$0	0.0	\$0	0.0	N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0 \$0		\$0		\$0		\$0		N/A
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		11/7
Reappropriated Funds	\$0		\$21,814		\$0		\$0		N/A
Federal Funds	\$0 \$0		\$0		\$0		\$0		N/A
r ederai i dilas	ΨΟ		ΨΟ		ΨΟ		ΨΟ	l l	IN/A
Total Appropriation									
Total Funds	\$98,755	0.0	\$166,650	0.0	\$243,351	0.0	\$243,351	0.0	\$243,351
General Fund	\$10,119	0.0	\$39,756	0.0	\$69,152	0.0	\$69,152	0.0	\$69,152
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$24,848	0.0	\$56,778	0.0	\$167,205	0.0	\$167,205	0.0	\$167,205
Cash Funds Exempt /	<del>+= 1,010</del>		400,000		<b>V</b> 101,000		<b>*</b> 101,200		<del></del>
Reappropriated Funds	\$59,851	0.0	\$65,425	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$3,937	0.0	\$4,691	0.0	\$6,994	0.0	\$6,994	0.0	\$6,994
						-			
POTS Expenditures / Allocation									
Total Funds	\$0		\$0		N/A		(\$243,351)		N/A
General Fund	\$0		\$0		N/A		(\$69,152)		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
	7.7		Ψ.						

(1) Commissioner's Office and Administrative Services; SB 04-257 Amortization Equalization Disbursement

	FY 2006-07	7	FY 2007-08	}	FY 2008-09	9	FY 2008-09	)	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									•
Reappropriated Funds	\$0		\$0		N/A		\$0		N/
Federal Funds	\$0		\$0		N/A		(\$6,994)		N/
equest Year Base and Other A	diustments (see Re	conciliation	for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$81,290
General Fund	N/A	-	N/A		N/A	-	N/A	-	\$23,100
General Fund Exempt	N/A		N/A		N/A		N/A		\$(
Cash Funds	N/A		N/A		N/A		N/A		\$55,854
Cash Funds Exempt /	·		·		-		·		+ /
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$2,33
Fotal Funds General Fund	\$98,755 \$10,119	0.0	\$166,650 \$39,756	0.0	\$243,351 \$69,152	0.0	\$0 \$0	0.0	\$324,64 \$92,25
otal Spending Authority / Red	auest								
General Fund Exempt Cash Funds	\$0 \$24,848		\$0		\$0 \$167,205	0.0	\$0 \$0	0.0	\$ \$223,05
Cash Funds Exempt /	\$24,040		\$56,778		\$107,203	0.0	ψU	0.0	\$223,05
Reappropriated Funds	\$59,851		\$65,425		\$0	0.0	\$0	0.0	\$
Federal Funds	\$3,937		\$4,691		\$6,994	0.0	\$0	0.0	\$9,330
	70,000	<u>.</u>	¥ 1,001	ı	+-,	0.0	T- 1		¥5,55
penditures									
Total Funds	\$8,000	0.0	\$50,000	0.0	N/A	N/A	N/A	N/A	N/
General Fund	\$8,000	0.0	\$25,000		N/A		N/A		N.
General Fund Exempt	\$0		\$0		N/A		N/A		N.
Cash Funds	\$0		\$25,000		N/A		N/A		N.
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		N
Federal Funds	\$0		\$0		N/A		N/A		N/
nder/(Over) Expenditures									
Total Funds	\$90,755	0.0	\$116,650	0.0	N/A	N/A	N/A	N/A	N/
General Fund	\$2,119		\$14,756		N/A		N/A		N/

(1) Commissioner's Office and Administrative Services; SB 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,848		\$31,778		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$59,851		\$65,425		N/A		N/A		N/A	
Federal Funds	\$3,937		\$4,691		N/A		N/A		N/A	

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(1) Commissioner's Office and Administrative Services; SB 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08	}	FY 2008-09	)	FY 2008-09	FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
3 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriation	(Lona Bill)							
Total Funds	\$0	0.0	\$33,853	0.0	\$112,921	0.0	\$112,921	0.0	\$112,92	
General Fund	\$0		\$6,162		\$31,266		\$31,266		\$31,26	
General Fund Exempt	\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$17,628		\$78,377		\$78,377		\$78,3	
Cash Funds Exempt /	Ì						. ,		,	
Reappropriated Funds	\$0		\$9,086		\$0		\$0		9	
Federal Funds	\$0		\$977		\$3,278		\$3,278		\$3,2	
3 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	1	
General Fund	\$0		\$0		\$0		\$0			
General Fund Exempt	\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0			
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		<u> </u>	
Federal Funds	\$0		\$0		\$0		\$0		ľ	
tal Appropriation										
Total Funds	\$0	0.0	\$33,853	0.0	\$112,921	0.0	\$112,921	0.0	\$112,9	
General Fund	\$0	0.0	\$6,162	0.0	\$31,266	0.0	\$31,266	0.0	\$31,2	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	<del>, , , , , , , , , , , , , , , , , , , </del>	
		0.0	\$17,628	0.0	\$78,377	0.0	\$78,377	0.0	\$78,3	
Cash Funds	\$0									
Cash Funds Cash Funds Exempt /	\$0	0.0	ψ.1., <b>02</b> 0		. ,		·		•	
	\$0 \$0	0.0	\$9,086	0.0	\$0	0.0	\$0	0.0		

(1) Commissioner's Office and Administrative Services; SB 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$3,278)		N/A
Degreet Veer Deer and Other A	divetes ante (e.e. De		on for dataila)						
Request Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$89,979
General Fund	N/A	11/73	N/A	IN//	N/A	IN//A	N/A	IN//A	\$24,914
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$62,453
Cash Funds Exempt /	14/71		14/74		14// (		14/71		ψοΣ, 100
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$2,612
r data r and	14/7		1471		14/71		1471		ψ2,012
Total Spending Authority / Re	quest								
Total Funds	\$0	0.0	\$33,853	0.0	\$112,921	0.0	\$0	0.0	\$202,900
General Fund	\$0		\$6,162		\$31,266	0.0	\$0	0.0	\$56,180
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$17,628		\$78,377	0.0	\$0	0.0	\$140,830
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$9,086		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$977		\$3,278	0.0	\$0	0.0	\$5,890
Expenditures									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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 Words Town 11'									
Under/(Over) Expenditures Total Funds	\$0	0.0	\$33,853	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$6,162	0.0	N/A N/A	17/7	N/A	14/4	N/A
General Fullu	φu		φυ, 102		IN/A		IN/A		IN/F

(1) Commissioner's Office and Administrative Services; SB 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07			FY 2007-08		FY 2008-09		FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE		Request
General Fund Exempt	\$0			\$0			N/A		N/A			N/A
Cash Funds	\$0			\$17,628			N/A		N/A			N/A
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$9,086			N/A		N/A			N/A
Federal Funds	\$0			\$977			N/A		N/A			N/A

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(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

<u>-</u>	FY 2006-07		FY 2007-08	<u> </u>	FY 2008-09	)	FY 2008-09	9	FY 2009-1
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriation	(Lona Bill)						
otal Funds	\$408,507	0.0	\$537,244	0.0	\$608,483	0.0	\$608,483	0.0	\$608,48
General Fund	\$118,454		\$271,809		\$221,863		\$221,863		\$221,80
General Fund Exempt	\$0	i	\$0		\$0		\$0		
Cash Funds	\$189,220		\$149,403		\$358,046		\$358,046		\$358,0
Cash Funds Exempt /									
Reappropriated Funds	\$80,251		\$98,811		\$0		\$0		
ederal Funds	\$20,582		\$17,221		\$28,574		\$28,574		\$28,5
07-1198(ICS Cash Fund/GF)									
otal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	1
General Fund	\$0	0.0	(\$72,507)	0.0	\$0	0.0	\$0	0.0	
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$72,507		\$0		\$0		
Cash Funds Exempt /			. ,				·		
Reappropriated Funds	\$0		\$0		\$0		\$0		I
ederal Funds	\$0		\$0		\$0		\$0		
tal Appropriation									
otal Funds	\$408,507	0.0	\$537,244	0.0	\$608,483	0.0	\$608,483	0.0	\$608,4
Seneral Fund	\$118,454	0.0	\$199,302	0.0	\$221,863	0.0	\$221,863	0.0	\$221,8
Seneral Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$189,220	0.0	\$221,910	0.0	\$358,046	0.0	\$358,046	0.0	\$358,0
Cash Funds Exempt /									
			***	0.0	\$0	0.0	\$0	0.0	
Reappropriated Funds Federal Funds	\$80,251	0.0	\$98,811	U.U	\$28,574	0.0	\$28,574	0.0	

(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

_	FY 2006-07	,	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$28,574)		N/A
Request Year Base and Other Ad	iustmants (saa Pa	conciliatio	on for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$222,234)
General Fund	N/A	,	N/A		N/A		N/A	,	(\$81,030)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		(\$130,768
Cash Funds Exempt /									,
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		(\$10,436
Total Funds General Fund	\$408,507 \$118,454	0.0	\$537,244 \$199,302	0.0	\$608,483 \$221,863	0.0	\$0 \$0	0.0	\$386,249 \$140,833
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$189,220		\$221,910		\$358,046	0.0	\$0	0.0	\$227,278
Cash Funds Exempt /									
Reappropriated Funds	\$80,251		\$98,811		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$20,582		\$17,221		\$28,574	0.0	\$0	0.0	\$18,138
Expenditures									
Total Funds	\$198,451	0.0	\$342,987	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$118,200	0.0	\$127,987		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$215,000		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$80,251		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
Jnder/(Over) Expenditures									
Total Funds	\$210,056	0.0	\$194,257	0.0	N/A	N/A	N/A	N/A	N/A
	, ,,,,,		\$71,315		N/A	-	N/A		N/A

(1) Commissioner's Office and Administrative Services; Salary Survey and Senior Executive Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-1(
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$189,220		\$6,910		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$98,811		N/A		N/A		N/A
Federal Funds	\$20,582		\$17,221		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Performance-based Pay Awards

Actuals  tion (Long Bill)  \$220,642 \$106,272 \$0 \$65,589  \$42,213 \$6,568  \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$231,107 \$114,884 \$0 \$105,921 \$0 \$10,302	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$231,107 \$114,884 \$0 \$105,921 \$0 \$10,302	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Request
\$220,642 \$106,272 \$0 \$65,589 \$42,213 \$6,568 \$0 \$0 \$0		\$114,884 \$0 \$105,921 \$0 \$10,302 \$0 \$0 \$0 \$0		\$114,884 \$0 \$105,921 \$0 \$10,302		\$ \$ \$ \$
\$220,642 \$106,272 \$0 \$65,589 \$42,213 \$6,568 \$0 \$0 \$0		\$114,884 \$0 \$105,921 \$0 \$10,302 \$0 \$0 \$0 \$0		\$114,884 \$0 \$105,921 \$0 \$10,302		\$ \$ \$ \$
\$0 \$65,589 \$42,213 \$6,568 \$0 \$0 \$0 \$0	0.0	\$0 \$105,921 \$0 \$10,302 \$0 \$0 \$0	0.0	\$0 \$105,921 \$0 \$10,302	0.0	\$ \$ \$ \$
\$65,589 \$42,213 \$6,568 \$0 \$0 \$0 \$0	0.0	\$105,921 \$0 \$10,302 \$0 \$0 \$0 \$0	0.0	\$105,921 \$0 \$10,302	0.0	\$ \$ \$ \$
\$42,213 \$6,568 \$0 \$0 \$0 \$0	0.0	\$0 \$10,302 \$0 \$0 \$0	0.0	\$0 \$10,302	0.0	\$ \$ \$
\$6,568 \$0 \$0 \$0 \$0 \$0	0.0	\$10,302 \$0 \$0 \$0	0.0	\$10,302 \$0	0.0	<u>, , , , , , , , , , , , , , , , , , , </u>
\$6,568 \$0 \$0 \$0 \$0 \$0	0.0	\$10,302 \$0 \$0 \$0	0.0	\$10,302 \$0	0.0	, N
\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	1
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\$220,642	0.0	\$231,107	0.0	\$231,107	0.0	
		7.		7.		
ψοσ,σοσ	0.0	Ψ100,321	0.0	Ψ100,321	0.0	
\$42 213	0.0	\$0	0.0	\$0	0.0	
	\$106,272 \$0 \$65,589 \$42,213	\$106,272 0.0 \$0 0.0 \$65,589 0.0	\$106,272 0.0 \$114,884 \$0 0.0 \$0 \$65,589 0.0 \$105,921 \$42,213 0.0 \$0	\$106,272	\$106,272	\$106,272

### (1) Commissioner's Office and Administrative Services; Performance-based Pay Awards

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	FY 2009-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		(\$10,302)		N/A
equest Year Base and Other A									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 /									ĺ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$0
Total Funds	\$0 \$0	0.0	\$220,642 \$106,272	0.0	\$231,107 \$114,884	0.0	\$0 \$0	0.0	\$(
otal Spending Authority / Re									
General Fund	\$0		\$106,272		\$114,884	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$65,589		\$105,921	0.0	\$0	0.0	\$0
Cash Funds Exempt /									ĺ
Reappropriated Funds	\$0		\$42,213		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$6,568		\$10,302	0.0	\$0	0.0	\$0
P4									
kpenditures	Φ0.	0.0		0.0	N/A	NI/A	N/A	NI/A	NI/
Total Funds	\$0	0.0	\$171,000	0.0		N/A		N/A	N//
General Fund	\$0	0.0	\$106,000		N/A		N/A		N//
General Fund Exempt	\$0		\$0		N/A		N/A		N//
Cash Funds	\$0		\$65,000		N/A		N/A		N//
Cash Funds Exempt /	Φ0		00		21/2		<b>N</b> 1/A		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
nder/(Over) Expenditures									
Total Funds	\$0	0.0	\$49,642	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$272		N/A		N/A		N/A

(1) Commissioner's Office and Administrative Services; Performance-based Pay Awards

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0		\$0		N/A		N/A	1	N/A
Cash Funds	\$0		\$589		N/A		N/A	7	N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$42,213		N/A		N/A	١	N/A
Federal Funds	\$0		\$6,568		N/A		N/A	1	N/A

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### (1) Commissioner's Office and Administrative Services; Worker's Compensation

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated FTE		Estimate FTE		Request
IB 06-1385, SB 07-239, HB 08-	·1375. Prior Year Ar	propriation	(Lona Bill)						
Total Funds	\$221,879	0.0	\$307,195	0.0	\$229,157	0.0	\$229,157	0.0	\$229,157
General Fund	\$78,977		\$112,670		\$66,541		\$66,541		\$66,541
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$140,920		\$124,963		\$160,586		\$160,586		\$160,586
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$66,842		\$0		\$0		\$0
Federal Funds	\$1,982		\$2,720		\$2,030		\$2,030		\$2,030
B 07-159, HB 08-1281(Agency	Supplemental Bill)								
Total Funds	\$26,025	0.0	(\$127,517)	0.0	N/A	N/A	N/A	N/A	N/.
General Fund	\$9,270		(\$37,028)		N/A		N/A		N/
General Fund Exempt	\$0		\$0		N/A		N/A		N
Cash Funds	(\$37,399)		(\$61,614)		N/A		N/A		N/
Cash Funds Exempt /									
Reappropriated Funds	\$53,941		(\$27,746)		\$0		\$0		N/
Federal Funds	\$213		(\$1,129)		N/A		N/A		N/
IB 07-1198(ICS Cash Fund/GF	)								
Total Funds	\$0	0.0	Φ0.						
			50	0.0	\$0	0.0	\$0	0.0	N/
General Fund	\$0	0.0	\$0 (\$23,468)	0.0	\$0 \$0	0.0	\$0 \$0	0.0	
General Fund General Fund Exempt		0.0	(\$23,468) \$0	0.0		0.0	\$0 \$0 \$0	0.0	N/
	\$0 \$0	0.0	(\$23,468) \$0	0.0	\$0	0.0	\$0	0.0	N/ N/
General Fund Exempt	\$0	0.0	(\$23,468)	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/ N/
General Fund Exempt Cash Funds	\$0 \$0	0.0	(\$23,468) \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/. N/. N/.
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	(\$23,468) \$0 \$23,468	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/. N/. N/.
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	0.0	(\$23,468) \$0 \$23,468 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/ N/ N/
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0		(\$23,468) \$0 \$23,468 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		N/. N/. N/. N/.
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	0.0	(\$23,468) \$0 \$23,468 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A N/A S229,157 \$66,541

Schedule 3

#### (1) Commissioner's Office and Administrative Services; Worker's Compensation

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds	\$103,521	0.0	\$86,817	0.0	\$160,586	0.0	\$160,586	0.0	\$160,586	
Cash Funds Exempt /										
Reappropriated Funds	\$53,941	0.0	\$39,096	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$2,195	0.0	\$1,591	0.0	\$2,030	0.0	\$2,030	0.0	\$2,030	
equest Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$348	
General Fund	N/A		N/A		N/A		N/A		\$101	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$244	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$3	
otal Spending Authority / Red Total Funds	\$247,904	0.0	\$179,678	0.0	\$229,157	0.0	\$229,157	0.0	\$229,505	
General Fund	\$88,247		\$52,174		\$66,541	0.0	\$66,541	0.0	\$66,642	
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$103,521		\$86,817		\$160,586	0.0	\$160,586	0.0	\$160,830	
Cash Funds Exempt /	<b>650.044</b>		<b>\$20,000</b>		**		**			
Reappropriated Funds Federal Funds	\$53,941		\$39,096	-	\$0	0.0	\$0	0.0	\$0	
rederal runds	\$2,195		\$1,591		\$2,030	0.0	\$2,030	0.0	\$2,033	
penditures										
Total Funds	\$247,904	0.0	\$179,678	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$88,247	0.0	\$52,174		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$103,521		\$86,817		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$53,941		\$39,096		N/A		N/A		N/A	
Federal Funds	\$2,195		\$1,591		N/A		N/A		N/A	

(1) Commissioner's Office and Administrative Services; Worker's Compensation

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Under/(Over) Expenditures									•
Total Funds	\$0	0.0	\$0	0.0	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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### (1) Commissioner's Office and Administrative Services Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
IB 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriation	n (Lona Bill)						
Total Funds	\$103,552	0.0	\$103,552	0.0	\$117,137	0.0	\$117,137	0.0	\$117,137
General Fund	\$103,552	0.0	\$103,552	0.0	\$117,137		\$117,137		\$117,137
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
otal Appropriation Total Funds	\$103,552	0.0	\$103,552	0.0	\$117,137	0.0	\$117,137	0.0	\$117,13
General Fund	\$103,552 \$103,552	0.0	\$103,552	0.0	\$117,137	0.0	\$117,137	0.0	\$117,13 <i>7</i> \$117,137
General Fund Exempt	\$103,332		\$0		\$0		\$0		\$(
Cash Funds	\$0		\$0		\$0		\$0		\$(
Cash Funds Exempt /	ΨΟ		Ψ0		ΨΟ		ΨΟ		Ψ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$(
equest Year Base and Other Ac Total Funds	ljustments (see Re	conciliation	n for details) N/A	N/A					
General Fund			,, .	IV/A	N/A	N/A	N/A	N/A	\$9,409
	N/A		N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$9,409
General Fund Exempt	N/A		N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$9,409 \$0
Cash Funds			N/A	IVA	N/A	N/A	N/A	N/A	\$9,409 \$0
Cash Funds Cash Funds Exempt /	N/A		N/A N/A N/A	IV/A	N/A N/A N/A	N/A	N/A N/A	N/A	\$9,409 \$0 \$0
Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A		N/A N/A N/A N/A	IN/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$9,409 \$0 \$0
Cash Funds Cash Funds Exempt /	N/A N/A		N/A N/A N/A	IN/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$9,409 \$0 \$0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Req	N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$9,409 \$0 \$0 \$0 \$0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A N/A N/A N/A uest	0.0	N/A N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A N/A \$117,137	0.0	N/A N/A N/A N/A N/A	N/A 0.0	\$9,409 \$0 \$0 \$0 \$0 \$126,546
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund	N/A N/A N/A N/A N/A uest \$103,552	0.0	N/A N/A N/A N/A N/A N/A \$103,552 \$103,552		N/A N/A N/A N/A N/A \$117,137 \$117,137		N/A N/A N/A N/A N/A \$117,137		\$9,409 \$0 \$0 \$0 \$0 \$126,546 \$126,546
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A N/A N/A N/A uest	0.0	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A \$117,137		N/A N/A N/A N/A N/A		\$9,409 \$9,409 \$0 \$0 \$0 \$126,546 \$126,546

### (1) Commissioner's Office and Administrative Services Operating Expenses

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-1
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Expenditures							_		_
Total Funds	\$103,552	0.0	\$103,552	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,552		\$103,552		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds			\$0		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds			\$0		N/A		N/A		N/A
Jnder/(Over) Expenditures									
Total Funds	\$0	0.0	\$0	0.0	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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### (1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2006-07	7	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 08-1	375 Prior Year An	propriatio	n (Long Bill)							
Total Funds	\$220,253	0.0	\$306,127	0.0	\$349,064	0.0	\$349,064	0.0	\$349,064	0.0
General Fund	\$48,252		\$66,350		\$90,124		\$90,124		\$90,124	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$157,158		\$224,443		\$246,529		\$246,529		\$246,529	
Cash Funds Exempt /	, ,		. ,				. ,		. ,	
Reappropriated Funds	\$3,321		\$3,431		\$0		\$0		\$0	i
Federal Funds	\$11,522		\$11,903		\$12,411		\$12,411		\$12,411	
SB 07-159, HB 08-1281(Agency										
Total Funds	\$0	0.0	\$54,323	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	\$0		\$54,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	l
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1274 (Private Pesticide Ap	onlicator)									
Total Funds	\$76,051	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	\$76,051		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	<b>4</b> 10,001		7.				7.0			i
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			•		•		•		•	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$8,566)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$8,566		\$0		\$0		N/A	

(1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2006-0	7	FY 2007-08		FY 2008-09	)	FY 2008-09		FY 2009-10	ე09-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		\$0		\$0		N/A		
tal Appropriation											
Total Funds	\$296,304	0.0	\$360,450	0.0	\$349,064	0.0	\$349,064	0.0	\$349,064	0.	
General Fund	\$48,252	0.0	\$112,107	0.0	\$90,124	0.0	\$90,124	0.0	\$90,124	0.0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$233,209	0.0	\$233,009	0.0	\$246,529	0.0	\$246,529	0.0	\$246,529	0.	
Cash Funds Exempt /											
Reappropriated Funds	\$3,321	0.0	\$3,431	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Federal Funds	\$11,522	0.0	\$11,903	0.0	\$12,411	0.0	\$12,411	0.0	\$12,411	0.	
ear-End Transfers											
Total Funds	\$17,789		\$2,962		N/A		N/A		N/A		
General Fund	\$15,170		\$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	\$2,619		\$2,962		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
equest Year Base and Other A											
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$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 /											
	N/A		N/A		N/A		N/A		\$0		
Reappropriated Funds	IN/A						A L / A		Φ0		
Reappropriated Funds Federal Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		
	N/A		N/A \$363,412	0.0	\$349,064	0.0	\$349,064	0.0	\$349,064	0.0	

Schedule 3

### (1) Commissioner's Office and Administrative Services; Legal Services for 4,468 hours

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	١
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$233,209		\$233,009		\$246,529	0.0	\$246,529	0.0	\$246,529	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$5,940		\$6,393		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$11,522		\$11,903		\$12,411	0.0	\$12,411	0.0	\$12,411	0.0
= 0.										
Expenditures					1		1		T	
Total Funds	\$228,917	0.0	\$285,799	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63,421	0.0	\$106,583		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$159,557		\$157,291		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,939		\$6,392		N/A		N/A		N/A	
Federal Funds	\$0		\$15,533		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$85,176	0.0	\$77,613	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$5,524		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$73,652		\$75,718		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1		\$1		N/A		N/A		N/A	
Federal Funds	\$11,522		(\$3,630)		N/A		N/A		N/A	

(1) Commissioner's Office and Administrative Services; Multiuse Network Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (	Long Bill)						
otal Funds	\$19,098	0.0	\$16,042	0.0	\$0	0.0	\$0	0.0	\$
Seneral Fund	\$19,098		\$16,042		\$0		\$0		9
Seneral Fund Exempt	\$0		\$0		\$0		\$0		Ç
Cash Funds	\$0		\$0		\$0		\$0		Ç
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		Ç
ederal Funds	\$0		\$0		\$0		\$0		(
07-159, HB 08-1281(Agency					_			T T	
otal Funds	(\$4,518)	0.0	(\$16,042)	0.0	N/A	N/A	N/A	N/A	1
General Fund	(\$4,518)		(\$16,042)		N/A		N/A		ľ
General Fund Exempt	\$0		\$0		N/A		N/A		<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		ľ
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		1
ederal Funds	\$0		\$0		N/A		N/A		١
al Appropriation				•					
otal Funds	\$14,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Seneral Fund	\$14,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Seneral Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
		0.0	<b>A A</b>	0.0	\$0	0.0	\$0	0.0	
ash Funds	\$0	0.0	\$0	0.0	<b>40</b>		Ψυ	0.0	
	\$0	0.0	\$0	0.0	\$0		ΨΟ	0.0	
ash Funds	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0	0.0	

(1) Commissioner's Office and Administrative Services; Multiuse Network Payments

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
								-	
otal Spending Authority / Rec	quest								
Total Funds	\$14,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$(
General Fund	\$14,580		\$0		\$0	0.0	\$0	0.0	\$(
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$(
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$(
xpenditures Total Funds	\$14,580	0.0	¢o I	0.0	N/A	N/A	N/A	N/A	NI
General Fund		0.0	\$0	0.0		N/A	N/A N/A	N/A	N/.
General Fund Exempt	\$14,580 \$0	0.0	\$0 \$0		N/A N/A		N/A N/A		N/ N/
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/
Cash Funds Exempt /	ΦΟ		Φυ		IN/A		IV/A		IN/
Reappropriated Funds	\$0		\$0		N/A		N/A		NI
Federal Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/. N/.
rederal rulius	ΦΟ		φυ		IN/A		IV/A		IN/
nder/(Over) Expenditures									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/
General Fund Exempt	\$0		\$0		N/A		N/A		N/
Cash Funds	\$0		\$0		N/A		N/A		N/
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/
Federal Funds	\$0		\$0		N/A		N/A		N/

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(1) Commissioner's Office and Administrative Services; Purchase of Services from Computer Center

	FY 2006-07		FY 2007-08	}	FY 2008-09	)	FY 2008-09	)	FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-	1375 Prior Year An	propriation (	(Long Bill)						
Total Funds	\$2,143	0.0	\$941	0.0	\$24,086	0.0	\$24,086	0.0	\$24,08
General Fund	\$2,143		\$941		\$24,086		\$24,086		\$24,08
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0	1 1	\$0		\$0		\$0		
Cash Funds Exempt /	·	1 1	·		·		·		
Reappropriated Funds	\$0		\$0		\$0		\$0		9
ederal Funds	\$0		\$0		\$0		\$0		Ç
3 07-159, HB 08-1281(Agency				•					
Total Funds	(\$2,143)	0.0	(\$297)	0.0	N/A	N/A	N/A	N/A	1
General Fund	(\$2,143)		(\$297)		N/A		N/A		<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		١
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		N
Federal Funds	\$0		\$0		N/A		N/A		N
tal Appropriation									
Total Funds	\$0	0.0	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,0
General Fund	\$0	0.0	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,08
General Fund Exempt	\$0	0.0	\$0	0.0	\$24,080	0.0	\$24,000	0.0	Ψ24,0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	
Cash Funds Exempt /	<b>40</b>	0.0	ΨU	0.0	<b>40</b>	0.0	Ψ0	0.0	•
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	<b>\$0</b>	0.0	;
Federal Funds	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	
		0.0 1	Ψυ	0.0	ΨΟ	0.0	ΨΟ	0.0	

(1) Commissioner's Office and Administrative Services; Purchase of Services from Computer Center

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
otal Spending Authority / Req									
Total Funds	\$0	0.0	\$644	0.0	\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund	\$0		\$644		\$24,086	0.0	\$24,086	0.0	\$24,086
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
xpenditures Total Funds	(\$1,649)	0.0	\$644	0.0	N/A	N/A	N/A	N/A	N//
General Fund	(\$1,649)	0.0	\$644	0.0	N/A	14//	N/A	14/71	N/A
General Fund Exempt	\$0	0.0	\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N//
Cash Funds Exempt /	* -		T -		•		·		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N//
		•			•	<u> </u>	•	•	•
Inder/(Over) Expenditures									
Total Funds	\$1,649	0.0	(\$0)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,649		(\$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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(1) Commissioner's Office and Administrative Services; Payment to Risk Management and Property Funds

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08	-1375. Prior Year Ac	propriation	(Long Bill)							
Total Funds	\$202,322	0.0	\$201,706	0.0	\$187,542	0.0	\$187,542	0.0	\$187,542	0
General Fund	\$70,417		\$89,591		\$71,313		\$71,313		\$71,313	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$130,330		\$61,618		\$114,768		\$114,768		\$114,768	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$48,927		\$0		\$0		\$0	
Federal Funds	\$1,575		\$1,570		\$1,461		\$1,461		\$1,461	Ī
3 07-159, HB 08-1281(Agency										
Total Funds	\$55,306	0.0	(\$71,246)	0.0	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$19,249		(\$27,091)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds	(\$26,865)		(\$26,318)		N/A		N/A		N/A	ı
Cash Funds Exempt /										
Reappropriated Funds	\$62,492		(\$17,282)		\$0		\$0		N/A	
Federal Funds	\$430		(\$555)		N/A		N/A		N/A	
3 07-1198(ICS Cash Fund/GF										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		(\$12,892)		\$0		\$0		N/A	_
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$12,892		\$0		\$0		N/A	
Cash Funds Exempt /										
			\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0			
tal Appropriation										
Total Funds	\$257,628	0.0	\$130,460	0.0	\$187,542	0.0	\$187,542	0.0	\$187,542	
General Fund	\$89,666	0.0	\$49,608	0.0	\$71,313	0.0	\$71,313	0.0	\$71,313	
					1			~ ~	1 00	-
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(

(1) Commissioner's Office and Administrative Services; Payment to Risk Management and Property Funds

_	FY 2006-07		FY 2007-08		 FY 2008-09		FY 2008-09		FY 2009-10	<u>.                                    </u>
	Actuals	FTE	Actuals	FTE	 Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$62,492	0.0	\$31,645	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,005	0.0	\$1,015	0.0	\$1,461	0.0	\$1,461	0.0	\$1,461	0.0
Request Year Base and Other Ad										
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 / Requ										
Total Funds	\$257,628	0.0	\$130,460	0.0	\$187,542	0.0	\$187,542	0.0	\$187,542	0.0
General Fund	\$89,666		\$49,608		\$71,313	0.0	\$71,313	0.0	\$71,313	0.0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$103,465		\$48,192		\$114,768	0.0	\$114,768	0.0	\$114,768	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$62,492		\$31,645		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,005		\$1,015		\$1,461	0.0	\$1,461	0.0	\$1,461	0.0
Expenditures										
Total Funds	\$257,628	0.0	\$130,460	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$89,666	0.0	\$49,608		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$103,465		\$48,192		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$62,492		\$31,645		N/A		N/A		N/A	
Federal Funds	\$2,005		\$1,015		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	

(1) Commissioner's Office and Administrative Services; Payment to Risk Management and Property Funds

	FY 2006-0	7	FY 2007	-08	FY 2008-09		FY 2008-09	1	FY 2009-10	<b>O</b>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		,	0	N/A		N/A		N/A	1
Cash Funds	\$0		;	0	N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0			0	N/A		N/A		N/A	<b>\</b>
Federal Funds	\$0		,	0	N/A		N/A		N/A	1

# (1) Commissioner's Office and Administrative Services; Vehicle Lease Payments

	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 An	nropriatio	on (Long Bill)							
Total Funds	\$158,033	0.0	\$182,681	0.0	\$195,168	0.0	\$195,168	0.0	\$195,168	0.0
General Fund	\$51,452	0.0	\$98,083		\$81,219	0.0	\$81,219	0.0	\$81,219	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$103,334		\$80,814		\$109,920		\$109,920		\$109,920	
Cash Funds Exempt /			. ,				. ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,247		\$3,784		\$4,029		\$4,029		\$4,029	
		•								
SB 07-159, HB 08-1281(Agency	Supplemental Bill)									
Total Funds	(\$11,500)	0.0	(\$23,191)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,669)		(\$9,604)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$7,605)		(\$13,107)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$226)		(\$480)		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long B	ill 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		(\$22,426)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$22,426		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	
HB 06-1274 (Private Pesticide A										
Total Funds	\$6,000	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	\$6,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

# (1) Commissioner's Office and Administrative Services; Vehicle Lease Payments

_	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		\$0		\$0			N/A	
HB 07-1198(ICS Cash Fund/GF)											
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		N/A	N/A
General Fund	\$0		(\$8,566)		\$0		\$0			N/A	
General Fund Exempt	\$0		\$0		\$0		\$0			N/A	
Cash Funds	\$0		\$8,566		\$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	\$152,533	0.0	\$159,490	0.0	\$195,168	0.0	\$195,168	0.0		\$195,168	0.0
General Fund	\$47,783	0.0	\$57,487	0.0	\$81,219	0.0	\$81,219	0.0		\$81,219	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0
Cash Funds	\$101,729	0.0	\$98,699	0.0	\$109,920	0.0	\$109,920	0.0		\$109,920	0.0
Cash Funds Exempt /											
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0
Federal Funds	\$3,021	0.0	\$3,304	0.0	\$4,029	0.0	\$4,029	0.0		\$4,029	0.0
Request Year Base and Other Ad						_					
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A		\$32,040	0.0
General Fund	N/A		N/A		N/A		N/A			\$13,495	
General Fund Exempt	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$17,890	
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$655	
Total Spending Authority / Req							 				
Total Spending Authority / Req Total Funds	\$152,533	0.0	\$159,490	0.0	\$195,168	0.0	\$195,168	0.0		\$227,208	0.0
Total Funds General Fund	\$152,533 \$47,783	0.0	\$57,487	0.0	\$81,219	0.0	\$81,219	0.0		\$94,714	0.0
Total Funds	\$152,533	0.0		0.0							

# (1) Commissioner's Office and Administrative Services; Vehicle Lease Payments

	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
Cash Funds Exempt /		Ī								
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,021		\$3,304		\$4,029	0.0	\$4,029	0.0	\$4,684	0.0
Expenditures										
Total Funds	\$127,917	0.0	\$134,770	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$36,744	0.0	\$42,270		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$75,129		\$69,005		N/A		N/A		N/A	
Cash Funds Exempt /	, ,									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$16,044		\$23,495		N/A		N/A		N/A	
		-		•						
Under/(Over) Expenditures		1	1 401-00		1		1		T	
Total Funds	\$24,616	0.0	\$24,720	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$11,039		\$15,217		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,600		\$29,694		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	(\$13,023)		(\$20,191)		N/A		N/A		N/A	

(1) Commissioner's Office and Administrative Services; Information Technology Asset Maintenance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)						
otal Funds	\$111,405	0.0	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,0
Seneral Fund	\$31,038		\$45,239		\$42,041		\$42,041		\$42,0
Seneral Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$74,741		\$60,540		\$110,990		\$110,990		\$110,9
Cash Funds Exempt /									
Reappropriated Funds	\$5,626		\$5,626		\$0		\$0		
ederal Funds	\$0		\$0		\$0		\$0		
07-1198(ICS Cash Fund/GF) otal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
		0.0		0.0		0.0		0.0	
General Fund	\$0		(\$9,358)		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$9,358		\$0		\$0		
Cash Funds Exempt /					<b>.</b> .		<b>.</b> .		
Reappropriated Funds	\$0		\$0		\$0		\$0		
ederal Funds	\$0		\$0		\$0		\$0		
al Appropriation									
otal Funds	\$111,405	0.0	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,0
Seneral Fund	\$31,038	0.0	\$35,881	0.0	\$42,041	0.0	\$42,041	0.0	\$42,0
Seneral Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
ash Funds	\$74,741	0.0	\$69,898	0.0	\$110,990	0.0	\$110,990	0.0	\$110,9
ash Funds Exempt /									
	\$5,626	0.0	\$5,626	0.0	\$0	0.0	\$0	0.0	
Reappropriated Funds	Ψ0,020		\$0	0.0	\$0	0.0	\$0	0.0	

(1) Commissioner's Office and Administrative Services; Information Technology Asset Maintenance

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
otal Spending Authority / Red									
Total Funds	\$111,405	0.0	\$111,405	0.0	\$153,031	0.0	\$153,031	0.0	\$153,03 <sup>2</sup>
General Fund	\$31,038		\$35,881		\$42,041	0.0	\$42,041	0.0	\$42,04°
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$(
Cash Funds	\$74,741		\$69,898		\$110,990	0.0	\$110,990	0.0	\$110,990
Cash Funds Exempt /									
Reappropriated Funds	\$5,626		\$5,626		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$(
kpenditures Total Funds	\$109,638	0.0	\$107,562	0.0	N/A	N/A	N/A	N/A	N/
	. ,		. ,	0.0		N/A		N/A	
General Fund Fuerent	\$31,038 \$0	0.0	\$35,881		N/A N/A		N/A N/A		N/ N/
General Fund Exempt Cash Funds			\$0						
0.000	\$72,974		\$66,055		N/A		N/A		N/
Cash Funds Exempt /	<b>Ф</b> Е 000		<b>Ф</b> Е 000		N1/A		N1/A		NI/
Reappropriated Funds	\$5,626 \$0		\$5,626		N/A N/A		N/A N/A		N/
Federal Funds	\$0		\$0		IN/A		IN/A		N/
nder/(Over) Expenditures									
Total Funds	\$1,767	0.0	\$3,843	0.0	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/
General Fund Exempt	\$0		\$0		N/A		N/A		N/
Cash Funds	\$1,767		\$3,843		N/A		N/A		N/
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/
Federal Funds	\$0		\$0		N/A		N/A		N/

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# (1) Commissioner's Office and Administrative Services; Leased Space

	FY 2006-07	7	FY 2007-08	8	FY 2008-09	9	FY 2008-09	Э	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
B 06-1385, SB 07-239, HB 08-	1275 Drier Voor An	nropriotion	(Long Bill)						
Total Funds	\$112,667	0.0	\$122,183	0.0	\$127,264	0.0	\$127,264	0.0	\$127,26
General Fund	\$48,377	0.0	\$54,824	0.0	\$57,295	0.0	\$57,295	0.0	\$57,29
General Fund Exempt	\$0		\$0		\$0		\$0		\$
Cash Funds	\$21,395		\$23,006		\$69,969		\$69,969		\$69,96
Cash Funds Exempt /	+ /		· -,		+ /		+ /		, , , , , , , , , , , , , , , , , , ,
Reappropriated Funds	\$42,895		\$44,353		\$0		\$0		\$
Federal Funds	\$0		\$0		\$0		\$0		\$
otal Appropriation Total Funds	\$112,667	0.0	\$122,183	0.0	\$127,264	0.0	\$127,264	0.0	\$127,26
General Fund	\$48,377	0.0	\$54,824	0.0	\$57,295	0.0	\$57,295	0.0	\$57,29
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$ 9
Cash Funds	\$21,395	0.0	\$23,006	0.0	\$69,969	0.0	\$69,969	0.0	\$69,96
Cash Funds Exempt /	<b>\$21,000</b>	0.0	<b>\$20,000</b>	0.0	<del>+++++++++++++++++++++++++++++++++++++</del>	0.0	<b>\$66,666</b>	0.0	<b>400,00</b>
Reappropriated Funds	\$42,895	0.0	\$44,353	0.0	\$0	0.0	\$0	0.0	\$
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$
equest Year Base and Other A	djustments (see Re N/A	conciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$10,57
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	(\$8,85
General Fund Exempt	N/A		N/A		N/A		N/A N/A		(\$0,00
Cash Funds	N/A		N/A		N/A		N/A N/A		(\$1,72
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		(Φ1,12
	N/A		N/A		N/A		N/A		· ·
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A		N/A N/A		\$ \$
i edelal i dilus	IN/A	<u> </u>	IN/A		IN/A		IN/A		Ψ
otal Spending Authority / Red	quest								
Total Funds	\$112,667	0.0	\$122,183	0.0	\$127,264	0.0	\$127,264	0.0	\$116,68
General Fund	\$48,377		\$54,824		\$57,295	0.0	\$57,295	0.0	\$48,44

# (1) Commissioner's Office and Administrative Services; Leased Space

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$21,395		\$23,006		\$69,969	0.0	\$69,969	0.0	\$68,249
Cash Funds Exempt /									
Reappropriated Funds	\$42,895		\$44,353		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
xpenditures									
Total Funds	\$103,880	0.0	\$102,457	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$47,084	0.0	\$51,004		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$18,134		\$8,000		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$38,662		\$43,453		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
Index//Over) Eveneralityres									
Jnder/(Over) Expenditures Total Funds	\$8,787	0.0	\$19,726	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,293		\$3,820		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$3,261		\$15,006		N/A		N/A		N/A
Cash Funds Exempt /			·						
Reappropriated Funds	\$4,233		\$900		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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(1) Commissioner's Office and Administrative Services; Capitol Complex Leased Space

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (	Long Bill)						
Total Funds	\$147,960	0.0	\$168,199	0.0	\$169,975	0.0	\$169,975	0.0	\$169,97
General Fund	\$120,695		\$137,205		\$138,654		\$138,654		\$138,65
General Fund Exempt	\$0		\$0		\$0		\$0		\$
Cash Funds	\$27,265		\$30,994		\$31,321		\$31,321		\$31,32
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		Ç
Federal Funds	\$0		\$0		\$0		\$0		Ć.
D 07 450 UD 00 4004/A	0								
B 07-159, HB 08-1281(Agency			Φ0.040	0.0	N1/A	N1/A	N1/A	N1/A	
Total Funds	\$0	0.0	\$2,649	0.0	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$2,161		N/A		N/A		N
General Fund Exempt	\$0		\$0		N/A		N/A		Ŋ
Cash Funds	\$0		\$488		N/A		N/A		N
Cash Funds Exempt /			•				•		
Reappropriated Funds	\$0		\$0		\$0		\$0		N
Federal Funds	\$0		\$0		N/A		N/A		N
otal Appropriation									
Total Funds	\$147,960	0.0	\$170,848	0.0	\$169,975	0.0	\$169,975	0.0	\$169,97
General Fund	\$120,695	0.0	\$139,366	0.0	\$138,654	0.0	\$138,654	0.0	\$138,6
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	, , , , ,
Cash Funds	\$27,265	0.0	\$31,482	0.0	\$31,321	0.0	\$31,321	0.0	\$31,32
Cash Funds Exempt /	. ,		. ,		. ,		. ,		· ,
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	9
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	Ç
equest Year Base and Other A									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	,
General Fund	N/A		N/A		N/A		N/A		,
General Fund Exempt	N/A		N/A		N/A		N/A		,
Cash Funds	N/A		N/A		N/A		N/A		
Cash Funds Exempt /									
Oddin i dilad Excilipt /									

(1) Commissioner's Office and Administrative Services; Capitol Complex Leased Space

	FY 2006-07	•	FY 2007-08		FY 2008-09	)	FY 2008-09		FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Federal Funds	N/A		N/A		N/A		N/A		\$0
Total Spending Authority / Req					T				•
Total Funds	\$147,960	0.0	\$170,848	0.0	\$169,975	0.0	\$169,975	0.0	\$169,975
General Fund	\$120,695		\$139,366		\$138,654	0.0	\$138,654	0.0	\$138,654
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$27,265		\$31,482		\$31,321	0.0	\$31,321	0.0	\$31,321
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$147,960 \$120,695 \$0 \$27,265	0.0	\$170,848 \$139,366 \$0 \$31,482		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	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	\$0	0.0	\$0	0.0	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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(1) Commissioner's Office and Administrative Services; Communication Services Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-	·1375. Prior Year Ap	propriation	(Lona Bill)						
Total Funds	\$18,323	0.0	\$14,358	0.0	\$14,781	0.0	\$14,781	0.0	\$14,78
General Fund	\$7,230		\$9,202		\$9,473		\$9,473		\$9,47
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$5,308		\$5,308		\$5,30
Cash Funds Exempt /									·
Reappropriated Funds	\$11,093		\$5,156		\$0		\$0		Ç
ederal Funds	\$0		\$0		\$0		\$0		
07-159, HB 08-1281(Agency				•					
Total Funds	(\$3,934)	0.0	(\$207)	0.0	N/A	N/A	N/A	N/A	<u> </u>
General Fund	(\$1,552)		(\$133)		N/A		N/A		١
General Fund Exempt	\$0		\$0		N/A		N/A		<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		1
Cash Funds Exempt /									
Reappropriated Funds	(\$2,382)		(\$74)		\$0		\$0		N
Federal Funds	\$0		\$0		N/A		N/A		N
tal Appropriation				1			<b>244 204 1</b>		<b>A</b> 44=
Total Funds	\$14,389	0.0	\$14,151	0.0	\$14,781	0.0	\$14,781	0.0	\$14,7
General Fund	\$5,678	0.0	\$9,069	0.0	\$9,473	0.0	\$9,473	0.0	\$9,4
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	9
Cash Funds	\$0	0.0	\$0	0.0	\$5,308	0.0	\$5,308	0.0	\$5,30
Cash Funds Exempt /									
	I CO 744 I	0.0	\$5,082	0.0	\$0	0.0	\$0	0.0	(
Reappropriated Funds Federal Funds	\$8,711 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

(1) Commissioner's Office and Administrative Services; Communication Services Payments

	FY 2006-07	•	FY 2007-08	}	FY 2008-09	)	FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
Г <u>otal Spending Authority / Rec</u>									
Total Funds	\$14,389	0.0	\$14,151	0.0	\$14,781	0.0	\$14,781	0.0	\$14,781
General Fund	\$5,678		\$9,069		\$9,473	0.0	\$9,473	0.0	\$9,473
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$5,308	0.0	\$5,308	0.0	\$5,308
Cash Funds Exempt /									
Reappropriated Funds	\$8,711		\$5,082		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Expenditures	T #44.000 I	0.01	T	0.01	I NI/AI	NI/A I	NI/A I	NI/A I	N1//
Total Funds	\$14,389	0.0	\$14,151	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,678	0.0	\$9,069		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A	<u> </u>	N/A		N/A
Cash Funds	\$0		\$0		N/A	<u> </u>	N/A		N/A
Cash Funds Exempt /	00.744		<b>#</b> F 000		N1/A		N1/A		N1//
Reappropriated Funds	\$8,711		\$5,082		N/A	<u> </u>	N/A		N/A
Federal Funds	\$0		\$0	<u> </u>	N/A		N/A		N/A
Jnder/(Over) Expenditures									
Total Funds	\$0	0.0	\$0	0.0	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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#### (1) Commissioner's Office and Administrative Services; Utilities

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriation (	Lona Bill)						
Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318
General Fund	\$66,939		\$137,639		\$91,051		\$91,051		\$91,051
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$77,066		\$6,366		\$55,267		\$55,267		\$55,267
Cash Funds Exempt /									·
Reappropriated Funds	\$2,313		\$2,313		\$0		\$0		\$0
ederal Funds	\$0		\$0		\$0		\$0		\$0
3 07-1198(ICS Cash Fund/GF) Fotal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/
		0.0		0.0		0.0		0.0	
General Fund	\$0		(\$46,588)		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/.
Cash Funds	\$0		\$46,588		\$0		\$0		N/.
Cash Funds Exempt /	0.0		Φ0		Φ0		0.0		<b>N</b> 1/
Reappropriated Funds	\$0		\$0		\$0 \$0		\$0		N/.
Federal Funds	\$0		\$0		\$0		\$0		N/A
tal Appropriation									
Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318
General Fund	\$66,939	0.0	\$91,051	0.0	\$91,051	0.0	\$91,051	0.0	\$91,051
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
			<b>¢</b> E0.0E4	0.0	\$55,267	0.0	\$55,267	0.0	\$55,267
Cash Funds	\$77,066	0.0	\$52,954	0.0	\$33,207	0.0	\$55,26 <i>1</i>	0.0	<del>ააა,26</del> 7
	\$77,066	0.0	\$52,954	0.0	\$33,20 <i>1</i>	0.0	\$35,267	0.0	<b>Ψ33,26</b> 1
Cash Funds	\$77,066 \$2,313 \$0	0.0	\$52,954 \$2,313 \$0	0.0	\$0 \$0	0.0	\$35,267 \$0 \$0	0.0	\$55,26 <i>1</i> \$0 \$0

#### (1) Commissioner's Office and Administrative Services; Utilities

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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 / Red	quest								
Total Funds	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318	0.0	\$146,318
General Fund	\$66,939		\$91,051		\$91,051	0.0	\$91,051	0.0	\$91,051
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$77,066		\$52,954		\$55,267	0.0	\$55,267	0.0	\$55,267
Cash Funds Exempt /									
Reappropriated Funds	\$2,313		\$2,313		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Expenditures									
Total Funds	\$124,057	0.0	\$136,413	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$48,192	0.0	\$82,046		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$71,445		\$52,240		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$1,779		\$2,127		N/A		N/A		N/A
Federal Funds	\$2,641		\$0		N/A		N/A		N/A
Under/(Over) Expenditures									
Total Funds	\$22,261	0.0	\$9,905	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,747	0.0	\$9,005	0.0	N/A N/A	IN/A	N/A	IN/A	N/A
General Fund Exempt	\$10,747		\$0		N/A		N/A		N/A
Cash Funds	\$5,621		\$714		N/A		N/A		N/A
Cash Funds Exempt /	ΨJ,021		Ψ/14		13/7		11/74		11/4
Reappropriated Funds	\$534		\$186		N/A		N/A		N/A
Federal Funds	(\$2,641)		\$0		N/A		N/A		N/A
i edelal i ulius	(ΨΖ,041)	L	Ψυ		IN/A		IN/A		IN/A

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(1) Commissioner's Office and Administrative Services; Agricultural Statistics

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriati	on (Long Bill)						
Total Funds	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,00
General Fund	\$60,000		\$60,000		\$60,000		\$60,000		\$60,00
General Fund Exempt	\$0		\$0		\$0		\$0		(
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		,
Federal Funds	\$0		\$0		\$0		\$0		
tal Appropriation									
Total Funds	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,0
General Fund	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,0
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
equest Year Base and Other Adj	ustments (see Re								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	N/A		N/A		N/A		N/A		
General Fund Exempt	N/A		N/A		N/A		N/A		
Cash Funds	N/A		N/A		N/A		N/A		
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		
Federal Funds	N/A		N/A		N/A		N/A		
	ıest								
otal Spending Authority / Regu		0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$75,0
	\$75,000	U.U I							
otal Spending Authority / Requ Total Funds General Fund	\$75,000 \$60,000	0.0			\$60.000	0.0	\$60.000	0.0	
Total Funds	\$75,000 \$60,000 \$0	0.0	\$60,000		\$60,000 \$0	0.0	\$60,000 \$0	0.0	\$60,0

(1) Commissioner's Office and Administrative Services; Agricultural Statistics

	FY 2006-07	FY 2006-07		}	FY 2008-09	9	FY 2008-09	FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
- "									
Expenditures			T		T I	1	1		
Total Funds	\$72,736	0.0	\$75,000	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,000	0.0	\$60,000		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$12,736		\$15,000		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	\$2,264	0.0	\$0	0.0	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	\$2,264		\$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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# (1) Commissioner's Office and Administrative Services; Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)   Total Funds	FY 2009
Total Funds	Request
Total Funds	
General Fund	\$2,707,08
General Fund Exempt   \$0	\$
Cash Funds   S0	\$
Reappropriated Funds	\$
Reappropriated Funds	
Federal Funds   \$702,975   8.0   \$2,707,089   8.0   \$2,707,089   13.0   \$2,707,089   13.0   \$3.0	\$
B 08-1399 (Unclaimed Propterty Interest)	\$2,707,08
Total Funds	,
Total Funds	
General Fund   \$0	
General Fund Exempt   \$0	N
Cash Funds         \$0	N
Cash Funds Exempt / Reappropriated Funds   \$0	N
Reappropriated Funds   \$0	N
Special Bill Short Title	
(Special Bill Short Title)  Total Funds	N
Total Funds	N
Total Funds	
General Fund	
General Fund Exempt   \$0	N
Cash Funds         \$0	N
Cash Funds Exempt / Reappropriated Funds         \$0 <td>N</td>	N
Reappropriated Funds         \$0 <td>N</td>	N
Federal Funds         \$0         \$0         \$0         \$0           otal Appropriation         Total Funds         \$702,975         8.0         \$2,707,089         8.0         \$2,707,089         9.4         \$2,707,089	
otal Appropriation           Total Funds         \$702,975         8.0         \$2,707,089         8.0         \$2,707,089         9.4         \$2,707,089         9.	N
Total Funds         \$702,975         8.0         \$2,707,089         8.0         \$2,707,089         9.4	N
Total Funds         \$702,975         8.0         \$2,707,089         8.0         \$2,707,089         9.4	
General Fund \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	\$2,707,08
	\$
General Fund Exempt \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	\$

#### (1) Commissioner's Office and Administrative Services; Grants

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,707,089
Request Year Base and Other Ad	djustments (see Re	conciliat	tion for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,282
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		\$4,282
Total Spending Authority / Req			1				1		
Total Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,711,371
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$702,975	8.0	\$2,707,089	8.0	\$2,707,089	9.4	\$2,707,089	9.4	\$2,711,371
Expenditures									
Total Funds	\$4,589,456	11.2	\$3,760,084	15.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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	\$4,589,456	11.2	\$3,760,084	15.0	N/A		N/A		N/A

# (1) Commissioner's Office and Administrative Services; Grants

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Under/(Over) Expenditures									·
Total Funds	(\$3,886,481)	(3.2)	(\$1,052,995)	(7.0)	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	(\$3,886,481)	(3.2)	(\$1,052,995)	(7.0)	N/A		N/A		N/A

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# (1) Commissioner's Office and Administrative Services; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
LID 00 4005 OD 07 000 LID 00	1075 D:		(I						
HB 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$74,882		(Long Bill) \$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075
General Fund	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	
									\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0
Cash Funds	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt /			Φ0						
Reappropriated Funds	\$0	0.0	\$0	2.0	\$0	2.2	\$0	0.0	\$0
Federal Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075
HB 08-1399 (Unclaimed Propter					_				
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	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	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /	40	0.0	Ψ.	0.0	+	0.0	+	0.0	+0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$101,075
. odorar i drido	ψι -1,002	0.0	ΨΟΙ,ΙΙΙ	0.0	ψ101,010	0.0	ψ.σ.,σ.σ	0.0	ψ.σ.,σ.σ
Request Year Base and Other A	diustments (see Re	conciliation	for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$44,369)
General Fund	N/A	1 1/ / / /	N/A	11/7	N/A	14/7	N/A	1 1/ / / /	\$0
General Fullu	IN/A		IN/A		IN/A		IN/A		ΦU

### (1) Commissioner's Office and Administrative Services; Indirect Cost Assessment

_	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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		(\$44,369)
Total Spending Authority / Req	uest								
Total Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$56,706
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$74,882	0.0	\$67,717	0.0	\$101,075	0.0	\$101,075	0.0	\$56,706
Expenditures									
Total Funds	\$155,671	0.0	\$154,827	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$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	\$155,671	0.0	\$154,827		N/A		N/A		N/A
Under/(Over) Expenditures									
Total Funds	(\$80,789)	0.0	(\$87,110)	0.0	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	(\$80,789)	0.0	(\$87,110)	0.0	N/A		N/A		N/A

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N/A

#### (2) Agricultural Services Division; Total

	FY 2006-		FY 2007			FY 2008-	09	FY 2008-	09	FY 2009-1
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08	-1375. Prior Year	Appropri	ation (Long Bill)							
Total Funds	\$11,078,497	145.6	\$11,636,821	151.4		\$12,320,521	152.4	\$12,320,521	152.4	\$12,778,399
General Fund	\$2,315,347	30.5	\$5,805,293			\$3,799,719	45.6	\$3,799,719	45.6	\$3,977,581
General Fund Exempt	\$0	0.0	\$0			\$0	0.0	\$0	0.0	\$0
Cash Funds	\$8,295,502	112.1	\$5,238,434	70.9		\$7,948,587	103.8	\$7,948,587	103.8	\$8,194,610
Cash Funds Exempt /										
Reappropriated Funds	\$40,000	0.0	\$40,000	0.0		\$0	0.0	\$0	0.0	\$0
Federal Funds	\$427,648	3.0	\$553,094	3.0		\$572,215	3.0	\$572,215	3.0	\$606,208
SB 07-159, HB 08-1281 (Agency										
Total Funds	\$0	0.0	(\$49,714			N/A	N/A	N/A		N/A
General Fund	\$0	0.0	(\$54,323			N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0			N/A		N/A	1	N/A
Cash Funds	\$0	0.0	\$4,609	0.0		N/A		N/A		N/A
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0			\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A
SB 07-239, HB 08-1375 (Long I			T		1					
Total Funds	\$0	0.0	\$0			N/A	N/A	N/A		N/A
General Fund	\$0	0.0	\$0			N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0			N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0			\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A
Special Bills						1				
Total Funds	\$353,765	5.8	\$43,311			\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	\$0			\$0		\$0		N/A
General Fund Exempt	\$0	0.0	\$0			\$0		\$0		N/A
Cash Funds	\$353,765	5.8	\$23,011	0.0		\$0		\$0		N/A
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$20,300			\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0		\$0		\$0		N/A

#### (2) Agricultural Services Division; Total

	FY 2006-	07	FY 2007-	08	FY 2008-	)9	FY 2008-	09	FY 2009-10
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 07-1198(ICS Cash Fund/GF)									
Total Funds	\$0	0.0	\$119,352	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	(\$2,111,807)	(32.9)	\$0		\$0		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Cash Funds	\$0	0.0	\$2,231,159	32.9	\$0		\$0		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A
Total Appropriation									
Total Funds	\$11,432,262	151.4	\$11,749,770	151.4	\$12,320,521	152.4	\$12,320,521	152.4	\$12,778,399
General Fund	\$2,315,347	30.5	\$3,639,163	44.6	\$3,799,719	45.6	\$3,799,719	45.6	\$3,977,581
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$8,649,267	117.9	\$7,497,213	103.8	\$7,948,587	103.8	\$7,948,587	103.8	\$8,194,610
Cash Funds Exempt /	+ - , , -		+ / - / -		+ //		+ //-		+ - , - , -
Reappropriated Funds	\$40,000	0.0	\$60,300	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$427,648	3.0	\$553,094	3.0	\$572,215	3.0	\$572,215	3.0	\$606,208
Year-End Transfers									
Total Funds	(\$15,170)	0.0	\$0	0.0	N/A		N/A		N/A
General Fund	(\$15,170)	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	(\$200,081)	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$200,081	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
DOTC Fun anditures / Allegation									
POTS Expenditures / Allocation Total Funds	\$178,900	0.0	\$961,387	0.0	NI/A		₾4 COE 040		NI/A
General Fund		0.0		0.0	N/A		\$1,685,312		N/A
	\$178,900	0.0	\$306,887	0.0	N/A		\$482,687		N/A
General Fund Exempt	\$0 \$0	0.0	\$0	0.0	N/A		\$0		N/A N/A
Cash Funds	\$0	0.0	\$654,500	0.0	N/A		\$1,110,920		N/A
Cash Funds Exempt /	•		•				**		
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$91,705		N/A

Roll-Forward

#### (2) Agricultural Services Division; Total

	FY 2006-	07	FY 2007-	08	FY 2008-0	09	FY 2008-0	)9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
1331 Supplemental #1 (Short Title	۵)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A
General Fund	N/A	111/75	N/A	IN/A	N/A	IN//A	\$0	0.0	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 /	14/71		14// (		14/71		ΨΟ	+	14/7
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A
Federal Funds	N/A		N/A		N/A		\$0		N/A
		I	•			I	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Request Year Base and Other Ad	ljustments (see l	Reconcilia	tion for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,394,794
General Fund	N/A		N/A		N/A		N/A		\$1,594,561
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$1,254,470
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$45,000
Federal Funds	N/A		N/A		N/A		N/A		\$500,763
Total Spending Authority / Requ	uest								
Total Funds	\$11,595,992	151.4	\$12,711,157	151.4	\$12,320,521	152.4	\$14,005,833	152.4	\$16,173,193
General Fund	\$2,479,077	30.5	\$3,946,050	44.6	\$3,799,719	45.6	\$4,282,406	45.6	\$5,572,142
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$8,449,186	117.9	\$8,151,713	103.8	\$7,948,587	103.8	\$9,059,507	103.8	\$9,449,080
Cash Funds Exempt /	ψο, ,		ψο, το τητ το		ψ. ,σ. ισ,σσ.		φοίουσίου.		ψο, ο,σσσ
Reappropriated Funds	\$240,081	0.0	\$60,300	0.0	\$0	0.0	\$0	0.0	\$45,000
Federal Funds	\$427,648	3.0	\$553,094	3.0	\$572,215	3.0	\$663,920	3.0	\$1,106,971
	•	•		•		•		•	<u> </u>
Expenditures Total Funds	\$11,341,328	137.1	\$12,463,759	143.2	N/A	0.0	N/A	0.0	N/A
TOLAL FULLOS	φ11,3 <del>4</del> 1,320	131.1	φ12,403,139	140.2	IN/A	0.0	IN/A	0.0	IN/A

#### (2) Agricultural Services Division; Total

	FY 2006-	07	FY 2007-0	08	FY 2008-	09	FY 2008-0	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund	\$2,463,994	27.5	\$3,899,239	44.1	N/A	0.0	N/A	0.0	N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	0.0	N/A	0.0	N/A
Cash Funds	\$8,186,127	106.6	\$8,034,685	96.1	N/A	0.0	N/A	0.0	N/A
Cash Funds Exempt /									
Reappropriated Funds	\$200,198	0.0	\$45,487	0.0	N/A	0.0	N/A	0.0	N/A
Federal Funds	\$491,009	3.0	\$484,348	3.0	N/A	0.0	N/A	0.0	N/A

Under/(Over) Expenditures

macin(Over) Experience									
Total Funds	\$254,664	14.3	\$247,398	8.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,083	3.0	\$46,811	0.5	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$263,059	11.3	\$117,028	7.7	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$39,883	0.0	\$14,813	0.0	N/A		N/A		N/A
Federal Funds	(\$63,361)	0.0	\$68,746	0.0	N/A		N/A		N/A

152.4 45.6 0.0 103.8 0.0 3.0

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### (2) Agricultural Services Division; Personal Services

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	9	FY 2008-0	9	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
IB 06-1385, SB 07-239, HB 08	3-1375. Prior Year Ar	propriation	n (Long Bill)						
Total Funds	\$9,160,501			151.4	\$10,105,072	152.4	\$10,105,072	152.4	\$10,105,072
General Fund	\$2,157,364	30.5	\$5,152,871	77.5	\$3,413,075	45.6	\$3,413,075	45.6	\$3,413,075
General Fund Exempt	\$0		\$0		\$0		\$0		\$(
Cash Funds	\$6,659,288	112.1	\$4,090,647	70.9	\$6,202,408	103.8	\$6,202,408	103.8	\$6,202,40
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$
Federal Funds	\$343,849	3.0	\$472,059	3.0	\$489,589	3.0	\$489,589	3.0	\$489,58
ND 07 450 11D 00 4004/A	0 1 (15:11)								
B 07-159, HB 08-1281(Agenc Total Funds	sy Supplemental Bill) \$0	0.0	(\$54,323)	0.0	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	(\$54,323)		N/A N/A	N/A	N/A N/A	N/A	N N
	\$0								N N
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A N/A		IN N
Cash Funds Cash Funds Exempt /	\$0		\$0		IN/A		IN/A		IN IN
	<b>(</b> C)		ФО.		ФО.		ФО.		N.
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 N/A		\$0 N/A		N N
Federal Funds	\$0		\$0		IN/A		IN/A		<u>IN</u>
B 06-1274 (Private Pesticide	Applicator)								
Total Funds	\$239,554	5.8	\$0	0.0	\$0	0.0	\$0	0.0	N
General Fund	\$0		\$0		\$0		\$0		N
General Fund Exempt	\$0		\$0		\$0		\$0		N
Cash Funds	\$239,554	5.8	\$0		\$0		\$0		N
Cash Funds Exempt /	Ψ=00,000	0.0	+-		7.		¥-		
Reappropriated Funds	\$0		\$0		\$0		\$0		N
Federal Funds	\$0		\$0		\$0		\$0		N
B 07-1198(ICS Cash Fund/GI			_					T T	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N
General Fund	\$0		(\$1,917,571)	(32.9)	\$0		\$0		N
General Fund Exempt	\$0		\$0		\$0		\$0		N
Cash Funds	\$0		\$1,917,571	32.9	\$0		\$0		N

### (2) Agricultural Services Division; Personal Services

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-0	9	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A
Fotal Appropriation									
Total Funds	\$9,400,055	151.4	\$9,661,254	151.4	\$10,105,072	152.4	\$10,105,072		\$10,105,072
General Fund	\$2,157,364	30.5	\$3,180,977	44.6	\$3,413,075	45.6	\$3,413,075	45.6	\$3,413,075
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$6,898,842	117.9	\$6,008,218	103.8	\$6,202,408	103.8	\$6,202,408	103.8	\$6,202,408
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$343,849	3.0	\$472,059	3.0	\$489,589	3.0	\$489,589	3.0	\$489,589
Year-End Transfers									
Total Funds	(\$15,170)		\$0		N/A		N/A		N/A
General Fund	(\$15,170)		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	(\$200,081)		\$0		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$200,081		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
POTS Expenditures / Allocation									
Total Funds	\$178,900		\$961,387		N/A		\$1,685,312		N/A
General Fund	\$178,900		\$306,887		N/A		\$482,687		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$654,500		N/A		\$1,110,920		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$91,705		N/A
R <u>equest Year Base and Other A</u>									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A		\$1,332,584
General Fund	N/A		N/A		N/A		N/A	I	\$1,009,756

### (2) Agricultural Services Division; Personal Services

_	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		\$286,012
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		\$36,816
Total Spending Authority / Req	uost								
Total Funds	\$9,563,785	151.4	\$10,622,641	151.4	\$10,105,072	152.4	\$11,790,384	152.4	\$11,437,656
General Fund	\$2,321,094	30.5	\$3,487,864	44.6	\$3,413,075	45.6	\$3,895,762	45.6	\$4,422,831
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Cash Funds	\$6,698,761	117.9	\$6,662,718	103.8	\$6,202,408	103.8	\$7,313,328	103.8	\$6,488,420
Cash Funds Exempt /	\$0,030,701	117.3	\$0,002,710	103.0	\$0,202,400	103.0	\$7,515,520	103.0	\$0,400,420
Reappropriated Funds	\$200,081	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Federal Funds	\$343,849	3.0	\$472,059	3.0	\$489,589	3.0	\$581,294	3.0	\$526,405
rederal runds	<b>\$343,049</b>	3.0	\$472,059	3.0	\$409,309	3.0	\$301,294	3.0	\$520,405
Expenditures									
Total Funds	\$9,417,493	137.1	\$10,416,608	143.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,306,911	27.5	\$3,455,577	44.1	N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$6,561,810	106.6	\$6,626,006	96.1	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$200,081		\$0		N/A		N/A		N/A
Federal Funds	\$348,690	3.0	\$335,025	3.0	N/A		N/A		N/A
Under/(Over) Expenditures									
Total Funds	\$146,292	14.3	\$206,033	8.2	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,183	3.0	\$32,287	0.5	N/A		N/A		N/A
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Cash Funds	\$136,951	11.3	\$36,712	7.7	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A
Federal Funds	(\$4,841)	0.0	\$137,034	0.0	N/A		N/A		N/A

> 152.4 45.6

103.8

3.0

N/A

N/A

N/A

152.4 45.6 0.0 103.8

> 0.0 3.0

10.7 10.7

163.1 56.3 0.0 103.8 0.0 3.0

N/A

N/A

(2) Agricultural Services Division; Operating Expenses

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$1,096,042	0.0	\$1,361,121	0.0	\$1,405,552	0.0	\$1,405,552	0.0	\$1,405,55
General Fund	\$157,983	0.0	\$612,750	0.0	\$346,972		\$346,972		\$346,97
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$882,341	0.0	\$692,653	0.0	\$999,279		\$999,279		\$999,2
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$55,718	0.0	\$55,718	0.0	\$59,301		\$59,301		\$59,3
3 06-1274 (Private Pesticide Ap Total Funds	\$114,211	0.0	\$23,011	0.0	\$0	0.0	\$0	0.0	
General Funds	\$114,211	0.0	\$23,011	0.0	\$0	0.0	\$0 \$0	0.0	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		
Seneral Fund Exempt Cash Funds	\$114,211	0.0	\$23,011		\$0		\$0 \$0		
Cash Funds Exempt /	\$114,211	0.0	\$23,011		Φ0		Φ0		
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		
	7.		** <u> </u>		+-		+-	l l	
3 07-1198(ICS Cash Fund/GF)	)								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	\$0		(\$194,236)		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$194,236		\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		
tal Appropriation									
Total Funds	\$1,210,253	0.0	\$1,384,132	0.0	\$1,405,552	0.0	\$1,405,552	0.0	\$1,405,5
General Fund	\$157,983		\$418,514		\$346,972		\$346,972		\$346,9
General Fund Exempt	\$0		\$0		\$0		\$0		• • •
Cash Funds	\$996,552		\$909,900		\$999,279		\$999,279		\$999,2

### (2) Agricultural Services Division; Operating Expenses

	FY 2006-07	,	FY 2007-08	}	FY 2008-09	9	FY 2008-09	)	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$55,718		\$55,718		\$59,301		\$59,301		\$59,30 <sup>2</sup>
equest Year Base and Other A	<del>, '                                   </del>								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$355,249
General Fund	N/A		N/A		N/A		N/A		\$145,95
General Fund Exempt	N/A		N/A		N/A		N/A		\$
Cash Funds	N/A		N/A		N/A		N/A		\$209,29
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$
Federal Funds	N/A		N/A		N/A		N/A		\$
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$996,552		\$0 \$909,900		\$0 \$999,279		\$0 \$999,279		\$1,208,57
Reappropriated Funds	\$0		\$0		\$0		\$0		\$
Federal Funds	\$55,718		\$55,718		\$59,301		\$59,301		\$59,30
rpenditures									
Total Funds	\$1,186,752	0.0	\$1,354,218	0.0	N/A	N/A	N/A	N/A	N
General Fund	\$157,083		\$403,990		N/A		N/A		N
General Fund Exempt					N/A		N/A		N
Cash Funds	\$920,256		\$862,449		N/A		N/A		N.
Cash Funds Exempt /									
Reappropriated Funds			\$0		N/A		N/A		N.
Federal Funds	\$109,414		\$87,779		N/A		N/A		N
nder/(Over) Expenditures									
	#00 F04	0.0	000 044	0.0	N/A	N/A	N/A	N/A	N,
Total Funds	\$23,501	0.0	\$29,914	0.0	IN/A	IN/A	IN/A)	IN/A	11/

(2) Agricultural Services Division; Operating Expenses

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE		Request
General Fund Exempt	\$0		\$0		N/A		N/A			N/A
Cash Funds	\$76,296		\$47,451		N/A		N/A			N/A
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A			N/A
Federal Funds	(\$53,696)		(\$32,061)		N/A		N/A		П	N/A

 FTE 0.0 0.0 N/A

(2) Agricultural Services Division; Noxious Weed Management Grant Program

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Ac	propriation	n (Lona Bill)							
Total Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$15,000		\$15,000		\$15,000	
Cash Funds Exempt /							,		,	
Reappropriated Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
tal Appropriation										
otal Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	
Seneral Fund	\$0		\$0		\$0		\$0		\$0	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$15,000		\$15,000		\$15,000	
Cash Funds Exempt /			·		. ,		, ,		. ,	
Reappropriated Funds	\$15,000		\$15,000		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
quest Year Base and Other A otal Funds	djustments (see Re	conciliation	n for details) N/A	N/A	N/A	N/Al I	N/A	N/Al I	\$0 <b> </b>	
		IN/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	
General Fund General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Sash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
asn Funos	IN/A		IN/A		N/A		N/A		<b>⊅</b> 0	
Cash Funds Exempt /	N1/A		NI/A		NI/A		NI/A		ΦO.	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Rec	N/A quest		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Red Total Funds	N/A quest \$15,000	0.0	N/A \$15,000	0.0	N/A \$15,000	0.0	N/A \$15,000	0.0	\$0 <b>\$15,000</b>	
Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Red Total Funds General Fund	N/A quest \$15,000 \$0	0.0	\$15,000 \$0	0.0	\$15,000 \$0	0.0	\$15,000 \$0	0.0	\$0 \$15,000 \$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Spending Authority / Rec  Total Funds  General Fund  General Fund Exempt  Cash Funds	N/A quest \$15,000	0.0	N/A \$15,000	0.0	N/A \$15,000	0.0	N/A \$15,000	0.0	\$0 <b>\$15,000</b>	

### (2) Agricultural Services Division; Noxious Weed Management Grant Program

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$187	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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$117		\$187		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
•										
Under/(Over) Expenditures										
Total Funds	\$15,000	0.0	\$14,813	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	\$14,883		\$14,813		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) Agricultural Services Division; Diseased Livestock Fund

	FY 2006-0	7	FY 2007-0	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1275 Drior Voor A	nnranriation	(Long Pill)							
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Ŭ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /			·		. ,		. ,		• •	
Reappropriated Funds	\$25,000		\$25,000		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
entinuously Appropriated: Add					1					
Total Funds	\$0	0.0	\$20,300	0.0	\$0	0.0	\$0	0.0	N/A	I
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt /			<b>#</b> 00.000				40		<b>N</b> 1/A	
Reappropriated Funds	\$0		\$20,300		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$25,000	0.0	\$45,300	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0
General Fund	\$0	1 0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /	+		+-		<del>\</del>		<del>+_0,000</del>		<del>+</del>	
Reappropriated Funds	\$25,000		\$45,300		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			· · · · · · · · · · · · · · · · · · ·		* -		* -		* -	
equest Year Base and Other A	djustments (see R	econciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	(

N/A

N/A

N/A

General Fund

General Fund Exempt

N/A

N/A

\$0

\$0

N/A

N/A

### (2) Agricultural Services Division; Diseased Livestock Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	ı	FY 2009-10	)
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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 / Req	uest									
Total Funds	\$25,000	0.0	\$45,300	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /										
Reappropriated Funds	\$25,000		\$45,300		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	Фо. I	0.01	#45.000 L	0.01	T. NIAT	N1/A	1	N1/A		N1/A
Total Funds	\$0	0.0	\$45,300	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	00		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	¢o.		Ф.4.F. 000		N1/A		NI/A		NI/A	
Reappropriated Funds	\$0 \$0		\$45,300		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$25,000	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	\$25,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (2) Agricultural Services Division; Cervidae Disease Revolving Fund

	FY 2006-0	7	_	FY 2007-08	3	FY 2008-09	9	FY 2008-09	<u> </u>	FY 2009-10	)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
06-1385, SB 07-239, HB 08-	1375 Prior Year A	opropria	tion	(Long Bill)							
Total Funds	\$25,000	0.0		\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	
General Fund	\$0	0.0		\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$25,000	0.0		\$25,000	0.0	\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /						·					
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
ederal Funds	\$0	0.0		\$0	0.0	\$0		\$0		\$0	
tal Appropriation											
Total Funds	\$25,000	0.0		\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$25,000			\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
ederal Funds	\$0			\$0		\$0		\$0		\$0	
quest Year Base and Other A	djustments (see Re			for details)	N/A	N/A	N/A	N/A	N/A	\$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	
	/ .			N/A		N/A		N/A		\$0	
ederal Funds	N/A			14// (						T -	
ederal Funds	•			14/71			•		•		
	•	0.0		\$25.000	0.0	\$25,000	0.0	\$25.000	0.0	\$25,000	

### (2) Agricultural Services Division; Cervidae Disease Revolving Fund

	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
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$18	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	\$188		\$18		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	<b>\$05.000</b>	0.0		0.0	NI/A I	NI/A	NI/A	NI/A I	NI/A	N1/A
Total Funds	\$25,000	0.0	\$24,982	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	\$24,812		\$24,982		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (2) Agricultural Services Division; Operating Expenses for Aquaculture

FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-1
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
·1375, Prior Year Ar	propriation	(Long Bill)						
\$25,000	0.0	\$25,000	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437
\$0	0.0	\$0	0.0	\$0		\$0		\$0
\$0		\$0		\$0		\$0		\$0
\$25,000	0.0	\$25,000	0.0	\$43,437		\$43,437		\$43,437
\$0	1	\$0		\$0		\$0		\$0
\$0	0.0	\$0	0.0	\$0		\$0		\$(
Supplemental Bill)								
	0.0	\$4.609	0.0	N/A	N/A	N/A	N/A	N/
								N/
		\$0		N/A		N/A		N/
\$0		\$4,609		N/A		N/A		N/
-		. ,						
\$0	1	\$0		\$0		\$0		N/
\$0		\$0		N/A		N/A		N/.
\$25,000	0.0	\$29,609	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437
\$0	0.0	\$0	0.0	\$0	0.0	\$43,437 \$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 \$25,000	0.0	\$0 \$0	0.0	\$0 \$0 \$43,437 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$43,437 \$0
\$0 \$0 \$25,000	0.0	\$0 \$0 \$29,609	0.0	\$0 \$0 \$43,437	0.0	\$0 \$0 \$43,437	0.0	\$0 \$0 \$43,437 \$0
\$0 \$0 \$25,000	0.0	\$0 \$0 \$29,609	0.0	\$0 \$0 \$43,437 \$0	0.0	\$0 \$0 \$43,437 \$0	0.0	\$0 \$0 \$43,437 \$0
\$0 \$0 \$25,000 \$0 \$0	0.0	\$0 \$0 \$29,609 \$0 \$0	0.0	\$0 \$0 \$43,437 \$0 \$0	0.0	\$0 \$0 \$43,437 \$0 \$0	0.0	\$0 \$0 \$43,437 \$0 \$0
\$0 \$0 \$25,000	0.0	\$0 \$0 \$29,609	0.0	\$0 \$0 \$43,437 \$0	0.0	\$0 \$0 \$43,437 \$0	0.0	\$43,437 \$0 \$0 \$43,437 \$0 \$0
	Actuals  1375, Prior Year Ap \$25,000 \$0 \$0 \$25,000 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE  1375, Prior Year Appropriation \$25,000 0.0 \$0 0.0 \$0 \$0 \$0 \$25,000 0.0 \$	Actuals         FTE         Actuals           1375, Prior Year Appropriation (Long Bill)         \$25,000         \$25,000           \$0         0.0         \$0           \$0         \$0         \$0           \$25,000         0.0         \$25,000           \$0         \$0         \$25,000           \$0         \$0         \$0           Supplemental Bill)         \$0         \$4,609           \$0         \$0         \$4,609           \$0         \$0         \$4,609           \$0         \$0         \$4,609           \$0         \$0         \$4,609           \$0         \$0         \$4,609           \$0         \$0         \$4,609	Actuals FTE Actuals FTE  1375, Prior Year Appropriation (Long Bill)  \$25,000	Actuals         FTE         Actuals         FTE         Appropriated           1375, Prior Year Appropriation (Long Bill)         \$25,000	Actuals         FTE         Actuals         FTE         Appropriated         FTE           1375, Prior Year Appropriation (Long Bill)         \$25,000         0.0         \$43,437         0.0           \$0         0.0         \$0         0.0         \$0           \$0         \$0         \$0         \$0           \$25,000         0.0         \$25,000         0.0         \$43,437           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         0.0         \$0         \$0         \$0           Supplemental Bill)         \$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	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1375, Prior Year Appropriation (Long Bill)         \$25,000	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE

### (2) Agricultural Services Division; Operating Expenses for Aquaculture

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
Request Year Base and Other Ac	diustments (see Red	conciliati	on for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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
						-			
<b>Total Spending Authority / Req</b>	uest								
Total Funds	\$25,000	0.0	\$29,609	0.0	\$43,437	0.0	\$43,437	0.0	\$43,437
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$25,000		\$29,609		\$43,437		\$43,437		\$43,437
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Expenditures									
Total Funds	\$0	0.0	\$21,727	0.0	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	\$24,492		\$21,727		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

(2) Agricultural Services Division; Operating Expenses for Aquaculture

	FY 2006-0	7	FY 2007-08	FY 2007-08		9	FY 2008-09		FY 2009-10	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Under/(Over) Expenditures									•	
Total Funds	\$25,000	0.0	\$7,882	0.0	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	\$508		\$7,882		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	

0.0 N/A 0.0 FTE 0.0 0.0 N/A ) FTE

N/A

# (2) Agricultural Services Division; Lease Purchase Lab Equipment

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
B 06-1385, SB 07-239, HB 08-	1275 Prior Voor An	proprietio	a (Long Pill)						
Total Funds	\$0	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992
General Fund	\$0	0.0	\$39,672	0.0	\$39,672	0.0	\$39,672	0.0	\$39,67
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		\$(
Cash Funds	\$0	0.0	\$46,320	0.0	\$46,320		\$46,320		\$46,32
Cash Funds Exempt /	* -		<del>+</del> -/		+ -,		+ -/-		+ - / -
Reappropriated Funds	\$0		\$0		\$0		\$0		\$
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$(
otal Appropriation Total Funds	\$0	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992	0.0	\$85,99
General Fund	\$0		\$39,672	0.0	\$39,672		\$39,672		\$39,67
General Fund Exempt	\$0		\$0		\$0		\$0		\$
Cash Funds	\$0		\$46,320		\$46,320		\$46,320		\$46,32
Cash Funds Exempt /	* -		, ,,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,		, , , , , , , , , , , , , , , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		·
Reappropriated Funds	\$0		\$0		\$0		\$0		\$
Federal Funds	\$0		\$0		\$0		\$0		\$
equest Year Base and Other A Total Funds	djustments (see Re	conciliatio N/A	n for details) N/A	N/A	l N/A	N/A	N/A	N/A	r c
General Fund	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$ \$
									\$
General Fund Exempt	N/A		N/A		N/A		N/A		
Cash Funds	N/A		N/A		N/A		N/A		\$
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		Φ.
Reappropriated Funds	N/A		N/A		N/A		N/A		\$(
Federal Funds	N/A		N/A		N/A		N/A		\$
otal Spending Authority / Red	quest								
Total Funds	\$0	0.0	\$85,992	0.0	\$85,992	0.0	\$85,992	0.0	\$85,99
General Fund	\$0		\$39,672		\$39,672		\$39,672		\$39,672

### (2) Agricultural Services Division; Lease Purchase Lab Equipment

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$46,320		\$46,320		\$46,320		\$46,320
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Expenditures									
Total Funds	\$0	0.0	\$85,992	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$39,672		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$46,320		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
Jnder/(Over) Expenditures									
Total Funds	\$0	0.0	\$0	0.0	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

FTF

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N/A

### (2) Agricultural Services Division; Indirect Cost Assessment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$731,954	0.0	\$384,131	0.0	\$615,468	0.0	\$615,468	0.0	\$572,656
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$703,873	0.0	\$358,814	0.0	\$592,143		\$592,143		\$552,154
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$28,081	0.0	\$25,317	0.0	\$23,325		\$23,325		\$20,502
HB 07-1198(ICS Cash Fund/GF)	)								
Total Funds	\$0	0.0	\$119,352	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		N/A
Cash Funds	\$0		\$119,352		\$0		\$0		N/A
Cash Funds Exempt /	ΨΟ		Ψ113,332		ΨΟ		ΨΟ		IN/F
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A
	40	1 1	40	<u> </u>	40		<del>-</del>	I	,,
Total Appropriation									
Total Funds	\$731,954	0.0	\$503,483	0.0	\$615,468	0.0	\$615,468	0.0	\$572,656
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$703,873		\$478,166		\$592,143		\$592,143		\$552,154
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$28,081		\$25,317		\$23,325		\$23,325		\$20,502
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

### (2) Agricultural Services Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-0		FY 2008-09	9	FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
Request Year Base and Other Ac	djustments (see Red	conciliat	ion for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$21,100
General Fund	N/A		N/A	١	N/A		N/A		\$0
General Fund Exempt	N/A		N/A	١	N/A		N/A		\$0
Cash Funds	N/A		N/A	١	N/A		N/A		\$20,337
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A	١	N/A		N/A		\$0
Federal Funds	N/A		N/A	١	N/A		N/A		\$763
Total Spending Authority / Req									
Total Funds	\$731,954	0.0	\$503,483		\$615,468	0.0	\$615,468	0.0	\$593,756
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$703,873		\$478,166		\$592,143		\$592,143		\$572,491
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$28,081		\$25,317		\$23,325		\$23,325		\$21,265
Expenditures									
Total Funds	\$736,778	0.0	\$539,710	0.0	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	\$703,873		\$478,166		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$32,905		\$61,544		N/A		N/A		N/A

### (2) Agricultural Services Division; Indirect Cost Assessment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Under/(Over) Expenditures									
Total Funds	(\$4,824)	0.0	(\$36,227)	0.0	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	(\$4,824)		(\$36,227)		N/A		N/A		N/A

) FTE 0.0 N/A 0.0

FTE 0.0 0.0 N/A ) FTE

N/A

#### (3) Agricultural Market's Division; Total

	FY 2006	-07	FY 2007-	08	FY 2008-0	9	FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	8-1375, Prior Yea	ar Approp	riation (Long Bill)	)						
Total Funds	\$572,430	5.2	\$1,079,794	5.2	\$1,099,653	5.2	\$1,099,653	5.2	\$1,120,507	5.2
General Fund	\$402,256	4.7	\$409,620	4.7	\$425,474	4.7	\$425,474	4.7	\$446,927	4.7
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$50,337	0.0	\$50,337	0.0	\$629,179	0.5	\$629,179	0.5	\$628,580	0.5
Cash Funds Exempt /										
Reappropriated Funds	\$119,837	0.5	\$619,837	0.5	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
S <u>B 07-159, HB 08-1281(Agend</u>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long			1		1					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
(Special Bill Short Title)			1				1			
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

#### (3) Agricultural Market's Division; Total

	FY 2006	-07	FY 2007-	-08	FY 2008-0	09	FY 2008-	09	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)									·	
Total Funds	\$574,075	0.0	\$79,797	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$574,075	0.0	\$79,797	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,146,505	5.2	\$1,159,591	5.2	\$1,099,653	5.2	\$1,099,653	5.2	\$1,120,507	5.2
General Fund	\$402,256		\$409,620		\$425,474		\$425,474		\$446,927	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,337		\$50,337		\$629,179		\$629,179		\$628,580	
Cash Funds Exempt /									·	
Reappropriated Funds	\$693,912		\$699,634		\$45,000		\$45,000		\$45,000	
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	\$6,000		\$9,100		N/A		\$56,477		N/A	
General Fund	\$6,000		\$9,100		N/A		\$56,477		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	

Roll-Forward

#### (3) Agricultural Market's Division; Total

		FY 2006-	07	FY 2007-	-08	FY 2008-0	9	FY 2008-0	9	FY 2009-10	
General Fund   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt   \$0	Total Funds							N/A		N/A	
Cash Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund									N/A	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds   \$0   \$0   N/A   N/	Cash Funds Exempt /										
Total Fund   Mark   M	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund   N/A   N/A   N/A   N/A   N/A   S0   N/A   N/A   General Fund Exempt   N/A   N/A   N/A   N/A   N/A   S0   N/A   N/A   Cash Funds Exempt / Reappropriated Funds   N/A   N/A   N/A   N/A   N/A   S0   N/A   N/A   N/A   N/A   N/A   S0   N/A   N/A   N/A   N/A   N/A   S0   N/A   N											
General Fund Exempt	Total Funds		N/A		N/A	N/A	N/A		0.0		N/A
Cash Funds   N/A	General Fund	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	Cash Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)   Total Funds	Cash Funds Exempt /										
Total Funds	Reappropriated Funds	N/A		N/A		N/A				N/A	
Total Funds	Federal Funds	N/A		N/A		N/A		\$0		N/A	
General Fund						N1/A	NI/A	N1/A	NI/A	(\$4,400,507)	(F.O)
Cash Funds   N/A			N/A		N/A		N/A		N/A		
Cash Funds         N/A         N/A         N/A         N/A         N/A         (\$628,580)           Cash Funds Exempt / Reappropriated Funds         N/A											(5.2)
Cash Funds Exempt / Reappropriated Funds         N/A											
Reappropriated Funds		N/A		IN/A		IN/A		IN/A		(\$628,580)	
Total Spending Authority / Request         Total Funds         \$1,152,505         5.2         \$1,168,691         5.2         \$1,099,653         5.2         \$1,156,130         5.2         \$0         0.0           General Fund         \$408,256         4.7         \$418,720         4.7         \$425,474         4.7         \$481,951         4.7         \$0         0.0           General Fund Exempt         \$0         0.0         \$0 <t< td=""><td></td><td>NI/A</td><td></td><td>NI/A</td><td></td><td>NI/A</td><td></td><td>NI/A</td><td></td><td>(¢45,000)</td><td></td></t<>		NI/A		NI/A		NI/A		NI/A		(¢45,000)	
Total Spending Authority / Request    Total Funds											
Total Funds         \$1,152,505         5.2         \$1,168,691         5.2         \$1,099,653         5.2         \$1,156,130         5.2         \$0         0.0           General Fund         \$408,256         4.7         \$418,720         4.7         \$425,474         4.7         \$481,951         4.7         \$0         0.0           General Fund Exempt         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0           Cash Funds         \$50,337         0.0         \$50,337         0.0         \$629,179         0.5         \$629,179         0.5         \$0         0.0           Cash Funds Exempt / Reappropriated Funds         \$693,912         0.5         \$699,634         0.5         \$45,000         0.0         \$0         0.0           Federal Funds         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0	rederai runds	IN/A		IN/A		IN/A		IN/A		Φ0	
General Fund         \$408,256         4.7         \$418,720         4.7         \$425,474         4.7         \$481,951         4.7         \$0         0.0           General Fund Exempt         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0           Cash Funds         \$50,337         0.0         \$50,337         0.0         \$629,179         0.5         \$629,179         0.5         \$0         0.0           Cash Funds Exempt /         Reappropriated Funds         \$693,912         0.5         \$699,634         0.5         \$45,000         0.0         \$0         0.0           Federal Funds         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0    Expenditures	Total Spending Authority / Rec										
General Fund Exempt         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0           Cash Funds         \$50,337         0.0         \$50,337         0.0         \$629,179         0.5         \$629,179         0.5         \$0         0.0           Cash Funds Exempt / Reappropriated Funds         \$693,912         0.5         \$699,634         0.5         \$45,000         0.0         \$0         0.0           Federal Funds         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0    Expenditures	Total Funds	\$1,152,505		\$1,168,691	5.2	\$1,099,653	5.2	\$1,156,130	5.2		0.0
Cash Funds         \$50,337         0.0         \$50,337         0.0         \$629,179         0.5         \$629,179         0.5         \$0         0.0           Cash Funds Exempt / Reappropriated Funds         \$693,912         0.5         \$699,634         0.5         \$45,000         0.0         \$0         0.0           Federal Funds         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0           Expenditures		\$408,256	4.7	\$418,720	4.7		4.7	\$481,951	4.7		0.0
Cash Funds Exempt / Reappropriated Funds         \$693,912         0.5         \$699,634         0.5         \$45,000         0.0         \$0         0.0           Federal Funds         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0	General Fund Exempt	\$0	0.0		0.0			T -			0.0
Reappropriated Funds         \$693,912         0.5         \$699,634         0.5         \$45,000         0.0         \$45,000         0.0         \$0         0.0           Federal Funds         \$0         0.0 <td></td> <td>\$50,337</td> <td>0.0</td> <td>\$50,337</td> <td>0.0</td> <td>\$629,179</td> <td>0.5</td> <td>\$629,179</td> <td>0.5</td> <td>\$0</td> <td>0.0</td>		\$50,337	0.0	\$50,337	0.0	\$629,179	0.5	\$629,179	0.5	\$0	0.0
Federal Funds         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0	Cash Funds Exempt /										
Expenditures							0.0				
	Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Expenditures										
	-	\$672,219	5.0	\$916,673	4.9	N/A	N/A	N/A	N/A	N/A	N/A

#### (3) Agricultural Market's Division; Total

	FY 2006	-07	FY 2007-	80	FY 2008-09		FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated F7	TE	Estimate	FTE	Request	FTE
General Fund	\$406,247	4.5	\$409,337	4.4	N/A		N/A		N/A	١
General Fund Exempt	\$0	0.0	\$0		N/A		N/A		N/A	١
Cash Funds	\$56,467	0.0	\$34,335		N/A		N/A		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$209,505	0.5	\$473,001	0.5	N/A		N/A		N/A	١
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	١

Under/(Over) Expenditures

Total Funds	\$480,286	0.2	\$252,018	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,009	0.2	\$9,383	0.3	N/A	1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1	N/A		N/A	
Cash Funds	(\$6,130)		\$16,002		N/A	1	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$484,407		\$226,633		N/A	1	N/A		N/A	
Federal Funds	\$0		\$0		N/A	4	N/A		N/A	

(3) Agricultural Market's Division; Personal Services

	FY 2006-0	7	FY 2007-08	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 06-1385, SB 07-239, HB 08-	-1375. Prior Year Aı	opropriation	(Lona Bill)							
Total Funds	\$372,395		\$379,759	4.7	\$393,351	4.7	\$393,351	4.7	\$393,351	
General Fund	\$372,395	4.7	\$379,759	4.7	\$393,351	4.7	\$393,351	4.7	\$393,351	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
al Appropriation  otal Funds	\$372,395	4.7	\$379,759	4.7	\$393,351	4.7	\$393,351	4.7	\$393,351	I
Seneral Fund	\$372,395	7.7	\$379,759	7.7	\$393,351	7.7	\$393,351	7.1	\$393,351	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+ + + + + + + + + + + + + + + + + + + +		Ψ		Ψ		ΨΟ		ΨΟ	
eappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
	1		* -				¥		, , , , , , , , , , , , , , , , , , ,	
TS Expenditures / Allocation										
otal Funds	\$6,000		\$9,100		N/A		\$56,477		N/A	
eneral Fund	\$6,000		\$9,100		N/A		\$56,477		N/A	
eneral Fund Exempt	\$0		\$0		N/A		\$0		N/A	
ash Funds	\$0		\$0		N/A		\$0		N/A	
ash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
ederal Funds	\$0		\$0		N/A		\$0		N/A	
quest Year Base and Other A	Adjustments (see Re	econciliation	for details)							
otal Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$393,351)	_

### (3) Agricultural Market's Division; Personal Services

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	N/A		N/A		N/A		N/A		(\$393,351)	(4.7)
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 / Req	uest									
Total Funds	\$378,395	4.7	\$388,859	4.7	\$393,351	4.7	\$449,828	4.7	\$0	0.0
General Fund	\$378,395	4.7	\$388,859	4.7	\$393,351	4.7	\$449,828	4.7	\$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	
Expenditures										
Total Funds	\$376,386	4.5	\$379,476	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$376,386	4.5	\$379,476	4.4	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	\$2,009	0.2	\$9,383	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,009	0.2	\$9,383	0.3	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	

(3) Agricultural Market's Division; Operating Expenses

	FY 2006-07	•	FY 2007-08	}	FY 2008-09	)	FY 2008-09	9	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$80,198	0.0	\$80,198	0.0	\$82,577	0.0	\$82,577	0.0	\$82,57
General Fund	\$29,861	0.0	\$29,861	0.0	\$32,123		\$32,123		\$32,12
General Fund Exempt	\$0		\$0		\$0		\$0		9
Cash Funds	\$50,337	0.0	\$50,337	0.0	\$50,454		\$50,454		\$50,45
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		Ç
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		9
Fotal Funds General Fund	\$80,198 \$29,861	0.0	\$80,198 \$29,861	0.0	\$82,577 \$32,123	0.0	\$82,577 \$32,123	0.0	\$82,5 \$32,1
					•				
		0.0		0.0		0.0		0.0	
General Fund Exempt	\$0		\$0		\$0		\$0		<del>402,</del> 1
Cash Funds	\$50,337		\$50,337		\$50,454		\$50,454		\$50,4
Cash Funds Exempt /	<del>, , , , , , , , , , , , , , , , , , , </del>		<del>, , , , , , , , , , , , , , , , , , , </del>		400,101		<b>400,101</b>		400,1
	\$0		\$0		\$0		\$0		;
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		
Reappropriated Funds									
Reappropriated Funds									
Reappropriated Funds	\$0	conciliation	for details)		\$0				
Reappropriated Funds Federal Funds	djustments (see Rec	conciliation N/A	for details)	N/A	\$0 N/A	N/A	\$0 N/A	N/A	(\$82,5
Reappropriated Funds Federal Funds equest Year Base and Other Ac Total Funds General Fund	djustments (see Re		for details)  N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$82,5 (\$32,1)
Reappropriated Funds Federal Funds  equest Year Base and Other Ac Fotal Funds General Fund General Fund Exempt	djustments (see Rec		for details)  N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	(\$82,5 (\$32,1)
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund General Fund Exempt Cash Funds	djustments (see Re		for details)  N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$82,5 (\$32,1
Reappropriated Funds Federal Funds  equest Year Base and Other Ac Fotal Funds General Fund General Fund Exempt	djustments (see Rec N/A N/A N/A		for details)  N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	(\$82,5 (\$32,1
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund General Fund Exempt Cash Funds	djustments (see Rec N/A N/A N/A N/A		for details)  N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	(\$82,5 (\$32,1 (\$50,4
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Rec N/A N/A N/A N/A		for details)  N/A  N/A  N/A  N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	(\$82,5 (\$32,1 (\$50,4
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	djustments (see Rec N/A N/A N/A N/A N/A N/A		for details)  N/A  N/A  N/A  N/A  N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	(\$82,5 (\$32,1
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	djustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A	N/A	for details)  N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		(\$82,5 (\$32,1 (\$50,4
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Ederal Funds  Ital Spending Authority / Req Total Funds	### Signature   Si		for details)  N/A N/A N/A N/A N/A N/A N/A N/A N/A N/	N/A	N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A	0.0	(\$82,5 (\$32,1 (\$50,4
Reappropriated Funds Federal Funds  Equest Year Base and Other Act Total Funds General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	djustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A	N/A	for details)  N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		(\$82,5 (\$32,1 (\$50,4

### (3) Agricultural Market's Division; Operating Expenses

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Expenditures				1			•		•
Total Funds	\$61,836	0.0	\$64,196	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,861		\$29,861		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$31,975		\$34,335		N/A		N/A		N/A
Cash Funds Exempt /	·		·						
Reappropriated Funds			\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
Under/(Over) Expenditures									
Total Funds	\$18,362	0.0	\$16,002	0.0	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	\$18,362		\$16,002		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

) FTE

0.0

0.0

0.0

0.

N/A

### (3) Agricultural Market's Division; Economic Development Grants

	FY 2006-07	7	FY 2007-08		FY 2008-09	)	FY 2008-09	9	FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000	0.0	\$45,00
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$45,000		\$45,000		\$45,000		\$45,000		\$45,0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		
ditional Gifts, Grants, Donation			\$ I	1	1 4.1	1 1			
Total Funds	\$74,075	0.0	\$79,797	0.0	\$0	0.0	\$0	0.0	
General Fund	\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		1
Cash Funds	\$0		\$0		\$0		\$0		1
Cash Funds Exempt /			<b>^</b>				•		1
Reappropriated Funds	\$74,075		\$79,797		\$0		\$0		1
ederal Funds	\$0		\$0		\$0		\$0		l
tal Appropriation									
Total Funds	\$119,075	0.0	\$124,797	0.0	\$45,000	0.0	\$45,000	0.0	\$45,0
General Fund	\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		;
Cash Funds	\$0		\$0		\$0		\$0		;
Cash Funds Exempt /									
Reappropriated Funds	\$119,075		\$124,797		\$45,000		\$45,000		\$45,0
Federal Funds	\$0		\$0		\$0		\$0		
quest Year Base and Other A						, ,	-	, ,	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	N/A		N/A		N/A		N/A		

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### (3) Agricultural Market's Division; Economic Development Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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 / Req	ıuest								
Total Funds	\$119,075	0.0	\$124,797	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
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	\$119,075		\$124,797		\$45,000		\$45,000		\$45,000
Federal Funds	\$0		\$0		\$0		\$0		\$0
Expenditures									
Total Funds	\$119,075	0.0	\$124,797	0.0	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	\$119,075		\$124,797		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
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

) FTE 0.0 N/A 0.0



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N/A	
14// (	
N/A	

(3) Agricultural Market's Division; Agricultural Development Board

	FY 2006-0	7	FY 2007-08	8	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ar	propriation	(Long Bill)							
Total Funds	\$74,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	ī
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	Π
Cash Funds	\$0	0.0	\$0	0.0	\$574,837	0.5	\$574,837		\$574,837	Ī
Cash Funds Exempt /									·	Ī
Reappropriated Funds	\$74,837	0.5	\$574,837	0.5	\$0		\$0		\$0	ł
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	1
3 06-1322(Dev of Clean Energ Fotal Funds	\$500,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	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	<u> </u>
Cash Funds Exempt /					·		·			<u> </u>
Reappropriated Funds	\$500,000		\$0		\$0		\$0		N/A	ł
Federal Funds	\$0		\$0		\$0		\$0		N/A	ĺ
tal Appropriation Total Funds	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	
General Fund	\$0	0.5	\$0	0.5	\$0	0.5	\$0	0.5	\$0	$\overline{}$
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0		\$0		\$574,837		\$574,837		\$574,837	
Cash Funds Exempt /	<b>4</b> -		**		<b>401 1,001</b>		<b>401 1,001</b>		<b>401 1,001</b>	
Reappropriated Funds	\$574,837	0.5	\$574,837	0.5	\$0	0.5	\$0	0.5	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	ī
		•								
equest Year Base and Other A Total Funds	Adjustments (see Re N/A		for details) N/A	N/A	NI/A I	N/A	λ1/Λ I	N/A	φαI	_
		N/A		IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	
General Fund	N/A		N/A		N/A		N/A		\$0	

### (3) Agricultural Market's Division; Agricultural Development Board

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red										
Total Funds	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$574,837	0.5	\$574,837	0.5	\$574,837	0.5
Cash Funds Exempt /										
Reappropriated Funds	\$574,837	0.5	\$574,837	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$90,430	0.5	\$348,204	0.5	N/A	N/A	N/A	N/A	N/A	N/A
		0.5		0.5		N/A		N/A		
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Fyemet /	\$0		\$0		N/A		N/A		N/A	<del></del>
Cash Funds Exempt /	<b>#00.400</b>	0.5	<b>CO 40 00 4</b>	0.5	N1/A		N1/A		NI/A	İ
Reappropriated Funds	\$90,430 \$0	0.5	\$348,204 \$0	0.5	N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		IN/A	<u> </u>
Under/(Over) Expenditures										
Total Funds	\$484,407	0.0	\$226,633	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	\$484,407		\$226,633		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A	11	N/A		N/A	

### (3) Agricultural Market's Division; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-1
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
IB 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$0	0.0	\$0	0.0	\$3,888	0.0	\$3,888	0.0	\$3,417
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$3,888		\$3,888		\$3,417
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$(
otal Appropriation Total Funds	\$0 l	0.0	\$0	0.0	\$3,888	0.0	\$3,888	0.0	\$3,41 <sup>-</sup>
General Fund	\$0 \$0	0.0	\$0	0.0	\$3,000	0.0	\$3,666 \$0	0.0	\$3,41 <i>1</i>
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		<u> </u>
Cash Funds	\$0		\$0		\$3,888		\$3,888		\$3,41
Cash Funds Exempt /	ΦU		ΨU		<b>\$3,000</b>	++	<b></b>		<b>Ψ3,41</b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$(
	ų ·	<u>I</u>	<del>                                     </del>		+-		<del>+-</del> 1		
Request Year Base and Other Ac				•	_				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,41
General Fund	N/A		N/A		N/A		N/A		\$(
General Fund Exempt	N/A		N/A		N/A		N/A		\$(
Cash Funds	N/A		N/A		N/A		N/A		(\$3,417
Cash Funds Exempt /									_
Reappropriated Funds	N/A		N/A		N/A		N/A		\$(
Federal Funds	N/A		N/A		N/A		N/A		\$(
otal Spending Authority / Req									
Total Funds	\$0	0.0	\$0	0.0	\$3,888	0.0	\$3,888	0.0	\$(
General Fund	\$0		\$0		\$0		\$0		\$(
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$3,888		\$0 \$3,888		\$( \$(

### (3) Agricultural Market's Division; Indirect Cost Assessment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	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	
L. L. #0 . A F Pt										
Jnder/(Over) Expenditures Total Funds	¢0	0.0	60	0.0	N/A	N/A	NI/A	N/A	T N/A	
General Fund	\$0 \$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0 \$0				N/A N/A				N/A	
Cash Funds Exempt /	<b>⊅</b> U		\$0		IN/A		N/A		IN/A	
-	¢0		60		N/A		N/A		NI/A	
Reappropriated Funds	\$0 \$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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N/A

#### (4) Brand Board; Total

	FY 2006-07	,	FY 2007	-08	FY 2008-09	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375 Prior Vear Δn	oropriatio	on (Long Bill)							
Total Funds	\$3,741,614	66.3	\$3,871,241	66.3	\$3,921,832	66.3	\$3,921,832	66.3	\$3,923,526	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$3,921,832	66.3	\$3,921,832	66.3	\$3,923,526	66.3
Cash Funds Exempt /										
Reappropriated Funds	\$3,741,614	66.3	\$3,871,241	66.3	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B 07-159, HB 08-1281(Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B										•
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	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	
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

#### (4) Brand Board; Total

	FY 2006-07	•	FY 2007	-08	FY 2008-0	9	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	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$3,741,614	66.3	\$3,871,241	66.3	\$3,921,832	66.3	\$3,921,832	66.3	\$3,923,526	66.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$3,921,832	0.0	\$3,921,832	0.0	\$3,923,526	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$3,741,614	0.0	\$3,871,241	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		•	•	•	•		•			
Year-End Transfers										
Total Funds	(\$2,619)	0.0	(\$2,962)	0.0	N/A	1	N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	4	N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A	A	N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A	١	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$2,619)	0.0	(\$2,962)	0.0	N/A	A	N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A	4	N/A		N/A	
DOTO Even and discuss / Allocation										
POTS Expenditures / Allocation	¢400.054	0.0	Ф7F 000	0.0	N1//		<b>6400 500</b>		NI/A	
Total Funds General Fund	\$180,251	0.0	\$75,000	0.0	N/A N/A		\$430,523 \$0		N/A N/A	
	\$0 \$0	0.0	\$0 \$0	0.0			\$0	<b>-</b>	N/A N/A	
General Fund Exempt			\$0		N/A					
Cash Funds	\$0	0.0	\$0	0.0	N/A	1	\$430,523		N/A	
Cash Funds Exempt /	¢400.054	0.0	¢75.000		N1//		<b>#</b> 0		N1/A	
Reappropriated Funds	\$180,251	0.0	\$75,000	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A	1	\$0		N/A	

Roll-Forward

### (4) Brand Board; Total

	FY 2006-07		FY 2007		FY 2008-09		FY 2008-		FY 2009-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
1331 Supplemental #1 (Short Tit	le)									
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 A Total Funds	N/A	conciliatio N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$170,381	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		\$170,381	
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 / Red	quest									
Total Funds	\$3,919,246	66.3	\$3,943,279	66.3	\$3,921,832	66.3	\$4,352,355	66.3	\$4,093,907	66.3
General Fund	\$0		\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,921,832		\$4,352,355	66.3	\$4,093,907	66.3
Cash Funds Exempt /		T								
Reappropriated Funds	\$3,919,246	66.3	\$3,943,279	66.3	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$3,719,654	57.7	\$3,843,686	57.4	N/A	N/A	N/A	N/A	N/A	N/A
·	, , ,		, , ,				•			

#### (4) Brand Board; Total

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09			FY 2009-10		10
	Actuals	FTE	Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
General Fund	\$0	0.0	\$0	0.0		N/A			N/A			N/A	
General Fund Exempt	\$0	0.0	\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0	\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt /													
Reappropriated Funds	\$3,719,654	57.7	\$3,843,686	57.4		N/A			N/A			N/A	
Federal Funds	\$0	0.0	\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

maci/(Over) Experientares										
Total Funds	\$199,592	8.6	\$99,593	8.9	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	\$199,592		\$99,593	8.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (4) Brand Board; Brand Inspection

	FY 2006-07		FY 2007-08	FY 2007-08		9	FY 2008-09		FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1	I375 Prior Vear Δn	nronriatio	on (Long Bill)						
Total Funds	\$3,511,339	66.3	\$3,641,057	66.3	\$3,688,929	66.3	\$3,688,929	66.3	\$3,688,929
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$3,688,929	66.3	\$3,688,929	66.3	\$3,688,929
Cash Funds Exempt /	* -		* -		+ = / = = = / =		, , , , , , , ,		+ - , , -
Reappropriated Funds	\$3,511,339	66.3	\$3,641,057	66.3	\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0 \$0
		•	•		•	•			
Total Appropriation									
Total Funds	\$3,511,339	66.3	\$3,641,057	66.3	\$3,688,929	66.3	\$3,688,929	66.3	\$3,688,929
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$3,688,929		\$3,688,929		\$3,688,929
Cash Funds Exempt /									
Reappropriated Funds	\$3,511,339		\$3,641,057		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Van Fad Tanafan									
Year-End Transfers Total Funds	(\$2,619)	1	(\$2,962)		N/A	1	N/A	Т	N/A
					N/A N/A		N/A N/A		
General Fund	\$0 \$0		\$0 \$0				N/A N/A		N/A
General Fund Exempt	\$0 \$0		\$0		N/A				N/A N/A
Cash Funds	<b>\$</b> ∪		\$0		N/A		N/A		IN/A
Cash Funds Exempt /	(0.040)		(\$0,000)		N1/A		N1/A		N1/A
Reappropriated Funds	(\$2,619)		(\$2,962)		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
POTS Expenditures / Allocation									
Total Funds	\$180,251		\$75,000		N/A		\$430,523	I	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		\$430,523		N/A

### (4) Brand Board; Brand Inspection

	FY 2006-07		FY 2007-08				FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /											
Reappropriated Funds	\$180,251			\$75,000			N/A		\$0		N/A
Federal Funds	\$0			\$0			N/A		\$0		N/A
- II											
oll-Forward Total Funds	\$0			\$0		1	N/A	<del>- 1</del> 1	N/A		N//
General Fund	\$0			\$0 \$0			N/A		N/A		N/A
General Fund Exempt	\$0			\$0 \$0			N/A		N/A		N/A
Cash Funds	\$0	<del>                                     </del>		\$0 \$0			N/A		N/A		N/
Cash Funds Exempt /	ΨΟ			ΨΟ			IN//A		11/74		11/
Reappropriated Funds	\$0	1		\$0			N/A		N/A		N/
Federal Funds	\$0			\$0 \$0			N/A		N/A		N/
redetal rutius	φυ			φυ			IN/A		IN/A		IN/
equest Year Base and Other A Total Funds General Fund	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	
	N/A N/A N/A N/A			N/A N/A N/A N/A	N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$( \$( \$170,38
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A			N/A N/A N/A N/A	N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$170,38
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A			N/A N/A N/A N/A	N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$ \$ \$170,38
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A			N/A N/A N/A N/A	N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$( \$( \$170,38
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A N/A			N/A N/A N/A N/A	N/A 66.3		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A 66.3	\$170,38 \$170,38
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A			N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$( \$170,38 \$170,38 \$( \$( \$3,859,310
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rea Total Funds	N/A N/A N/A N/A N/A N/A quest \$3,688,971	N/A		N/A N/A N/A N/A N/A N/A	66.3		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$170,38° \$170,38° \$6 \$6 \$3,859,310
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rea Total Funds General Fund	N/A N/A N/A N/A N/A N/A N/A quest \$3,688,971	N/A		N/A N/A N/A N/A N/A \$3,713,095	66.3		N/A N/A N/A N/A N/A N/A \$3,688,929 \$0		N/A N/A N/A N/A N/A N/A \$4,119,452 \$0		\$170,38 \$170,38 \$0 \$0 \$1,3859,310 \$1,3859,310 \$1,3859,310
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rea Total Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A quest \$3,688,971 \$0 \$0	N/A		N/A N/A N/A N/A N/A S3,713,095 \$0 \$0	66.3		N/A N/A N/A N/A N/A N/A \$3,688,929 \$0 \$0		N/A N/A N/A N/A N/A N/A \$4,119,452 \$0 \$0	66.3	\$170,38 \$170,38 \$0 \$0 \$1,3859,310 \$1,3859,310 \$1,3859,310
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rea Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A N/A N/A N/A N/A N/A quest \$3,688,971 \$0 \$0	N/A		N/A N/A N/A N/A N/A S3,713,095 \$0 \$0	66.3		N/A N/A N/A N/A N/A N/A \$3,688,929 \$0 \$0 \$3,688,929 \$0		N/A N/A N/A N/A N/A N/A \$4,119,452 \$0 \$0 \$4,119,452	66.3	\$170,38 \$170,38 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rea Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds	N/A N/A N/A N/A N/A N/A N/A quest \$3,688,971 \$0 \$0	N/A 66.3		N/A N/A N/A N/A N/A N/A \$3,713,095 \$0 \$0	66.3		N/A N/A N/A N/A N/A \$3,688,929 \$0 \$0 \$3,688,929		N/A N/A N/A N/A N/A N/A \$4,119,452 \$0 \$0 \$4,119,452	66.3	\$170,38 \$170,38 \$0 \$0 \$1,3859,310 \$1,3859,310 \$1,3859,310
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Rea Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Federal Funds	N/A N/A N/A N/A N/A N/A N/A Quest \$3,688,971 \$0 \$0 \$0	N/A 66.3		N/A N/A N/A N/A N/A N/A \$3,713,095 \$0 \$0 \$3,713,095	66.3		N/A N/A N/A N/A N/A N/A \$3,688,929 \$0 \$0 \$3,688,929 \$0		N/A N/A N/A N/A N/A N/A \$4,119,452 \$0 \$0 \$4,119,452	66.3	\$170,38 \$170,38 \$0 \$0 \$1,3859,310 \$1,3859,310 \$1,3859,310
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rea Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A N/A N/A N/A Quest \$3,688,971 \$0 \$0 \$0	N/A 66.3		N/A N/A N/A N/A N/A N/A \$3,713,095 \$0 \$0 \$3,713,095	66.3		N/A N/A N/A N/A N/A N/A \$3,688,929 \$0 \$0 \$3,688,929 \$0		N/A N/A N/A N/A N/A N/A \$4,119,452 \$0 \$0 \$4,119,452	66.3	\$170,38 <sup>2</sup> \$0 \$170,38 <sup>2</sup> \$170,38 <sup>2</sup> \$0 \$3,859,310 \$0 \$3,859,310 \$0

### (4) Brand Board; Brand Inspection

	FY 2006-07		FY 2007-08	FY 2007-08		9	FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
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	\$3,579,288	57.7	\$3,694,609	57.4	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	1 4400 000									
Total Funds	0400 000									
	\$109,683	8.6	\$18,486	8.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	8.6	\$0	8.9	N/A	N/A	N/A	N/A	N/A	
		8.6		8.9		N/A		N/A		
General Fund	\$0	8.6	\$0	8.9	N/A	N/A	N/A	N/A	N/A	
General Fund General Fund Exempt	\$0 \$0	8.6	\$0 \$0	8.9	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund General Fund Exempt Cash Funds	\$0 \$0	8.6	\$0 \$0	8.9	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	

) FTE

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FTE

N/A

## (4) Brand Board; Alternative Livestock

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09		FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,66
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	(
General Fund Exempt	\$0		\$0		\$0		\$0		,
Cash Funds	\$0	0.0	\$0	0.0	\$95,662	0.0	\$95,662	0.0	\$95,6
Cash Funds Exempt /									
Reappropriated Funds	\$95,662	0.0	\$95,662	0.0	\$0		\$0		;
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		
Total Funds General Fund	\$95,662 \$0	0.0	\$95,662 \$0	0.0	\$95,662 \$0	0.0	\$95,662 \$0	0.0	\$95,6
General Fund	\$0		\$0	0.0	\$0		\$0		+
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$95,662		\$95,662		\$95,6
Cash Funds Exempt /	_		_		_		_		
Reappropriated Funds	\$95,662		\$95,662		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		
OTS Expenditures / Allocation									
Total Funds	\$0		\$0		N/A		\$0		1
General Fund	\$0		\$0		N/A		\$0		1
General Fund Exempt	\$0		\$0		N/A		\$0		1
Cash Funds	\$0		\$0		N/A		\$0		
Cash Funds Exempt /	·		·				·		
Reappropriated Funds	\$0		\$0		N/A		\$0		
Federal Funds	\$0		\$0		N/A		\$0		
		•	· · ·		•	•	•	•	
equest Year Base and Other A	djustments (see Re	conciliation	for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	N/A		N/A		N/A		N/A		
John Grant and			1 1// 1		1 1// 1		1 1/ / 1		

## (4) Brand Board; Alternative Livestock

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
otal Spending Authority / Re	quest								
Total Funds	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662	0.0	\$95,662
General Fund	\$0		\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$95,662		\$95,662	0.0	\$95,662
Cash Funds Exempt /									
Reappropriated Funds	\$95,662	0.0	\$95,662	0.0	\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
xpenditures Total Funds	\$13,886	0.0	\$14,555	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN//A	N/A
General Fund Exempt	\$0	0.0	\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt /	**		7.						
Reappropriated Funds	\$13,886	0.0	\$14,555		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
		•		•		•		•	
nder/(Over) Expenditures		0.0	<b>604 407</b>	0.01	I NI/AI	NI/A I	NI/A I	NI/A I	T N//
Total Funds	\$81,776	0.0	\$81,107	0.0	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 Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A
<u>-</u>	¢04 776		¢04 40 <del>7</del>		N/A		N/A		N//
Reappropriated Funds Federal Funds	\$81,776 \$0		\$81,107		N/A N/A		N/A N/A		N/A N/A
rederal runds	\$0		\$0		N/A		N/A		N/A

0.0 0.0

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FTE 0.0 0.0 N/A N/A

#### (4) Brand Board; Indirect Cost Assessment

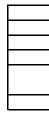
	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation	(Long Bill)						
Total Funds	\$134,613	0.0	\$134,522	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935
Cash Funds Exempt /									
Reappropriated Funds	\$134,613	0.0	\$134,522	0.0	\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
Total Appropriation									
Total Funds	\$134,613	0.0	\$134,522	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$137,241		\$137,241		\$138,935
Cash Funds Exempt /	·						· ·		
Reappropriated Funds	\$134,613		\$134,522		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
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
Request Year Base and Other Ac				, , , , I		1 1	1	1	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0

#### (4) Brand Board; Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
otal Spending Authority / Re	quest								
Total Funds	\$134,613	0.0	\$134,522	0.0	\$137,241	0.0	\$137,241	0.0	\$138,935
General Fund	\$0		\$0	0.0	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$137,241		\$137,241	0.0	\$138,935
Cash Funds Exempt /									
Reappropriated Funds	\$134,613	0.0	\$134,522	0.0	\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
xpenditures Total Funds	\$126,480	0.0	\$134,522	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	1 477 (	N/A	1477	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	\$126,480	0.0	\$134,522		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
nder/(Over) Expenditures Total Funds	<b>60 400</b>	0.0	60	0.0	NI/A I	NI/A	NI/A	N/A	I NI/A
	\$8,133 \$0	0.0	\$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A
General Fund	\$0		\$0		N/A N/A		N/A N/A		
General Fund Exempt	\$0		\$0						N/A N/A
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		IN/A
Reappropriated Funds	\$8,133		\$0		N/A		N/A		N/A
Federal Funds	\$0,133		\$0		N/A N/A		N/A N/A		N/A
rederal Funds	\$0		<b>5</b> 0		I N/A		N/A		N/F

0.0 0.0

0.0



0.0

FTE 0.0 0.0 N/A N/A

#### (5) Special Purpose; Total

	FY 2006	-07	FY 2007-0	08	FY 2008-0	09	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375 Prior Yea	ar Annronr	riation (Long Bill)							
Total Funds	\$709,427	0.5	\$712,614	0.5	\$735,752	1.5	\$735,752	1.5	\$2,915,398	11.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$674,777	0.5	\$618,564	0.5	\$735,752	1.5	\$735,752	4.5	\$2,915,398	11.5
Cash Funds Exempt /					. ,					
Reappropriated Funds	\$34,650	0.0	\$94,050	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-159, HB 08-1281(Agency	1 1						T			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$59,400)	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$59,400	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
CD 07 220 UD 00 4275 /l one 5	Oill Add one)									
SB 07-239, HB 08-1375 (Long E	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	111/7
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ	0.0	ΨΟ	0.0	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
i caciai i anac	ΨΟ	0.0	ΨΟ	0.0	14// (		14/71		14/74	
UnClaimed Bill										
Total Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$1,348,763	6.0	\$1,348,763	6.0	N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

#### (5) Special Purpose; Total

	FY 2006-	-07	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Continuously Appropriated: Additi	ional Spending	Authority								
Total Funds	\$179,885	0.0	\$266,905	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$179,885	0.0	\$266,905	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$889,312	0.5	\$979,519	0.5	\$2,084,515	7.5	\$2,084,515	7.5	\$2,915,398	11.5
General Fund	\$0	1	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds	\$795,262		\$885,469		\$2,084,515		\$2,084,515		\$2,915,398	
Cash Funds Exempt /	,						. ,			
Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Vacu Find Transfers		•	•	•				•		
Year-End Transfers Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A		N/A		N/A N/A	
	\$0 \$0	0.0	\$0 \$0	0.0	N/A		N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A		N/A N/A		N/A N/A	
	Φ0	0.0	Φ0	0.0	IN/A		IN/A		IN/A	
Cash Funds Exempt /	ΦO	0.0	¢ο	0.0	NI/A		N/A		N1/A	
Reappropriated Funds	\$0 \$0	0.0	\$0	0.0	N/A				N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$18,567		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$18,567		N/A	
Cash Funds Exempt /	Ψ0	5.5	Ψΰ	0.0	14/,7		ψ. 3,301		1471	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	

Roll-Forward

#### (5) Special Purpose; Total

	FY 2006-	-07	FY 2007-0	08	FY 2008-0	9	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
1331 Supplemental #1 (Short Titl	e)									
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 Ad	<del>/                                    </del>			N/A	NI/A	N/A	NI/A	NI/A	Ф0 077	0.0
Total Funds General Fund	N/A N/A	N/A	N/A N/A		N/A N/A	IN/A	N/A	N/A	\$8,877	0.0
							N/A		\$0	
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	
Cash Funds	IN/A		IN/A		IN/A		IN/A		\$8,877	
Cash Funds Exempt /	NI/A		NI/A		NI/A		N1/A		¢o.	
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
rederai runds	IN/A		IN/A		IN/A		IN/A		Φ0 [	
<b>Total Spending Authority / Req</b>										
Total Funds	\$889,312	0.5	\$979,519	0.5	\$2,084,515	7.5	\$2,103,082	7.5	\$2,924,275	11.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$795,262	0.5	\$885,469	0.5	\$2,084,515	7.5	\$2,103,082	7.5	\$2,924,275	11.5
Cash Funds Exempt /										
Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										

#### (5) Special Purpose; Total

	FY 2006	-07	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A		
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A		
Cash Funds	\$795,262	0.5	\$885,469	1.0	N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$45,752	0.0	\$63,963	0.0	N/A		N/A		N/A		
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		

Under/(Over) Expenditures

Total Funds	\$48,298	0.0	\$30,087	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	\$48,298		\$30,087		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7		FY 2007-08	3		FY 2008-09		FY 2008-09		FY 2009-1	0
	Actuals	FTE		Actuals	FTE	,	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	3-1375. Prior Year Ar	propriat	ion (Lo	na Bill)								
Total Funds	\$444,613	0.5		\$447,345	0.5		\$467,326	1.5	\$467,326	1.5	\$467,326	1.5
General Fund	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0	0.0		\$0	0.0		\$0	0.0	\$0		\$0	
Cash Funds	\$444,613	0.5		\$447,345	0.5		\$467,326	1.5	\$467,326	1.5	\$467,326	1.5
Cash Funds Exempt /												
Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0		\$0	
2D 07 450 LID 00 4004/A	C											
SB 07-159, HB 08-1281(Agenc) Total Funds	\$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A	14// (	N/A	14//	N/A	14//
General Fund Exempt	\$0			\$0			N/A		N/A		N/A	
Cash Funds	\$0			\$0			N/A		N/A		N/A	
Cash Funds Exempt /	+			Ψ.			,,, .				,,,	
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
		u.		·				l.	•		•	
SB 07-239, HB 08-1375 (Long I	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	
(0 1 1 5 11 2 1 1 5 11 )												
(Special Bill Short Title)	Φ0	0.01		Φ0	0.0		Φ0.	001	1 00	0.0	N1/A	I 1/0
Total Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		_	\$0			\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	_	\$0			\$0		\$0		N/A	
Cash Funds	\$0	0.0	_	\$0			\$0		\$0		N/A	
Cash Funds Exempt /	Φ0			Φ.			Φ0		Φ0		NI/A	
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	

Schedule 3

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	 Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	
ontinuously Appropriated: Addi										
Total Funds	\$73,933	0.0	\$127,936	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$73,933		\$127,936		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$518,546	0.5	\$575,281	0.5	\$467,326	1.5	\$467,326	1.5	\$467,326	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$518,546		\$575,281		\$467,326		\$467,326		\$467,326	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-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	
		•		-						
OTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$18,567		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		\$18,567		N/A	

	FY 2006-07			FY 2007-08	3	FY 2008-09			FY 2008-09		FY 2009-10	
	Actuals	FTE	•	Actuals	FTE	Appropriated	FTE		Estimate	FTE	Request	FTE
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0		N/A			\$0		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	
331 Supplemental #1 (Short Ti											 	
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 A					1				1		 	
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A		N/A	N/A	\$5,952	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		\$5,952	
Cash Funds Exempt /												
Reappropriated Funds	N/A			N/A		N/A		Ш	N/A		\$0	
Federal Funds	N/A			N/A		N/A			N/A		\$0	
otal Spending Authority / Re	nuest											
Total Funds	\$518,546	0.5		\$575,281	0.5	\$467,326	1.5		\$485,893	1.5	\$473,278	1.5
General Fund	\$0			\$0		\$0			\$0		\$0	
General Fund Exempt	\$0			\$0		\$0			\$0		\$0	

	FY 2006-07	7	FY 2007-08	3		FY 2008-09		FY 2008-09			FY 2009-10	J
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	_	Request	FTE
Cash Funds	\$518,546	0.5	\$575,281	0.5		\$467,326	1.5	\$485,893	1.5		\$473,278	1.5
Cash Funds Exempt /	·										·	
Reappropriated Funds	\$0		\$0			\$0		\$0			\$0	
Federal Funds	\$0		\$0			\$0		\$0			\$0	
xpenditures								1	ı		1	
Total Funds	\$518,546	0.5	\$575,281	1.0		N/A	N/A	N/A	N/A		N/A	N/A
General Fund	\$0	0.0	\$0			N/A		N/A			N/A	
General Fund Exempt	\$0		\$0			N/A		N/A			N/A	
Cash Funds	\$518,546	0.5	\$575,281	1.0		N/A		N/A			N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0	0.0	\$0			N/A		N/A			N/A	
Federal Funds	\$0		\$0			N/A		N/A			N/A	
L. L. //O ) E 15												
Inder/(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	0.0	\$0	0.0		N/A	IVA	N/A	14/7		N/A	11//
General Fund Exempt	\$0		\$0			N/A	-	N/A			N/A	
Cash Funds	\$0	+	\$0			N/A	<del>- +</del>	N/A			N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ			IVA		13//			19/75	
Reappropriated Funds	\$0		\$0			N/A		N/A			N/A	
Federal Funds	\$0		\$0			N/A		N/A		$\vdash$	N/A	

	FY 2006-07	7		FY 2007-08	3		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 Ar	propriat	ion (L	ona Bill)								
Total Funds	\$162,631	0.0		\$162,631	0.0	П	\$162,713	0.0	\$162,713	0.0	\$162,7	0.0
General Fund	\$0	0.0		\$0	0.0	$\sqcap$	\$0	0.0	\$0	0.0		60
General Fund Exempt	\$0	0.0		\$0	0.0	$\sqcap$	\$0	0.0	\$0		(	60
Cash Funds	\$162,631	0.0		\$162,631	0.0	П	\$162,713	0.0	\$162,713	1.5	\$162,7°	0.0
Cash Funds Exempt /						П						
Reappropriated Funds	\$0	0.0		\$0	0.0	1	\$0	0.0	\$0			60
Federal Funds	\$0	0.0		\$0	0.0	$\square$	\$0	0.0	\$0		(	60
OD 07 450 LID 00 4004/A	O I ( . I D'II)											
SB 07-159, HB 08-1281(Agency Total Funds	y Supplemental Bill) \$0	0.0		\$0	0.0	$\overline{}$	N/A	N/A	N/A	N/A	1 .	I/A N/A
General Fund	\$0	0.0		\$0 \$0	0.0	$\vdash$	N/A	IN/A	N/A	IN/A		I/A 18/7
General Fund Exempt	\$0			\$0		$\vdash$	N/A		N/A			I/A
Cash Funds	\$0			\$0 \$0		$\vdash$	N/A		N/A	1		I/A
Cash Funds Exempt /	ΨΟ			ΨΟ		$\vdash$	11/71		IN/A		1,	//\
Reappropriated Funds	\$0			\$0		1	\$0		\$0			I/A
Federal Funds	\$0			\$0		$\sqcap$	N/A		N/A			I/A
	<del>_</del>			7-								
SB 07-239, HB 08-1375 (Long E	Bill Add-ons)											
Total Funds	\$0	0.0		\$0	0.0	П	N/A	N/A	N/A	N/A	N	I/A N/A
General Fund	\$0			\$0		П	N/A		N/A		N	I/A
General Fund Exempt	\$0			\$0		П	N/A		N/A		N	I/A
Cash Funds	\$0			\$0		П	N/A		N/A		N	I/A
Cash Funds Exempt /						П						
Reappropriated Funds	\$0			\$0		Ш	\$0		\$0		N	I/A
Federal Funds	\$0			\$0			N/A		N/A		N	I/A
(Special Bill Short Title)	T 00	0.0		Φ0	0.0	_	Φ0	001	1 00			1/A   N1/A
Total Funds	\$0	0.0		\$0	0.0	Щ	\$0	0.0	\$0	0.0		I/A N/A
General Fund	\$0			\$0		Ш	\$0		\$0	$\vdash$		I/A
General Fund Exempt	\$0	0.0		\$0		Ш	\$0		\$0			I/A
Cash Funds	\$0	0.0		\$0		Ш	\$0		\$0		N	I/A
Cash Funds Exempt /	Φ0			Φ0		ı	<b></b>		Φ0			1/4
Reappropriated Funds	\$0			\$0		لے	\$0		\$0		l N	I/A

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	1	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	
ontinuously Appropriated: Addi Total Funds			\$138,969	0.0		0.0	\$0	0.0	N/A	N/
General Fund	\$105,952 \$0	0.0	\$130,969	0.0	\$0 \$0	0.0	\$0	0.0	N/A N/A	IN/
General Fund Exempt	\$0		\$0		\$0		\$0		N/A N/A	
					\$0		\$0		N/A N/A	
Cash Funds	\$105,952		\$138,969		\$0		\$0		IN/A	
Cash Funds Exempt /	фо.		ФО		ro.		¢ο		NI/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$268,583	0.0	\$301,600	0.0	\$162,713	0.0	\$162,713	0.0	\$162,713	0.
General Fund	\$0		\$0		\$0	0.0	\$0		\$0	•
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$268,583		\$301,600		\$162,713		\$162,713		\$162,713	
Cash Funds Exempt /	<del>\</del>		<b>\$301,000</b>		<b>V.02</b> ,		<b>4</b> 1 <b>6 2 ,</b> 1 <b>6</b>		<del>                                      </del>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<u> </u>	ı.	<u> </u>	<u> </u>			· ·		<u> </u>	
ear-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	
	1 7 1								<u> </u>	
OTS 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	

Schedule 3

	FY 2006-07	7		FY 2007-08	3	FY 2008-09			FY 2008-09			FY 2009-10	)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE		Estimate	FTE		Request	FTE
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0		N/A			\$0			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	
331 Supplemental #1 (Short Tit													
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A		\$0	0.0		N/A	N/
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	
Name	diversion and a few De		4:	f\									
Request Year Base and Other A Total Funds	N/A	N/A	tion	N/A	N/A	N/A	N/A		N/A	N/A		\$0	0.
General Fund	N/A	74//	H	N/A	. 4, , (	N/A	. 4// \	-	N/A	. 4/, 1	$\Box$	\$0	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 /	14/74			14/,71		14/71			14/71			Ψ	
Reappropriated Funds	N/A			N/A		N/A			N/A			\$0	
Federal Funds	N/A			N/A		N/A			N/A			\$0	
otal Chanding Authority / Das													
otal Spending Authority / Red	\$268,583	0.0		\$301,600	0.0	\$162,713	0.0	T	\$162,713	0.0		\$162,713	0.
General Fund	\$0			\$0		\$0	5.5	_	\$0		П	\$0	
General Fund Exempt	\$0		$\vdash$	\$0		\$0			\$0			\$0	

	FY 2006-07	,	FY 2007-0	8		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	 Request	FTE
Cash Funds	\$268,583	0.0	\$301,600	0.0		\$162,713		\$162,713	0.0	\$162,713	0.0
Cash Funds Exempt /						•					
Reappropriated Funds	\$0		\$0			\$0		\$0		\$0	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
vn an ditura a											
xpenditures Total Funds	\$268,583	0.0	\$301,600	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0		N/A	14,71	N/A	14/7	N/A	
General Fund Exempt	\$0	0.0	\$0			N/A		N/A		N/A	
Cash Funds	\$268,583	0.0	\$301,600			N/A		N/A		N/A	
Cash Funds Exempt /	+,		+ ,			-				·	
Reappropriated Funds	\$0	0.0	\$0			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
nder/(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	

	FY 2006-07	7		FY 2007-08	3	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 Ar	propriat	ion (Lon	a Bill)							
Total Funds	\$94,050	0.0	1	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,05	0.0
General Fund	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0		0
General Fund Exempt	\$0	0.0		\$0	0.0	\$0	0.0	\$0		\$	0
Cash Funds	\$59,400	0.0		\$0	0.0	\$94,050	0.0	\$94,050	1.5	\$94,05	0.0
Cash Funds Exempt /											
Reappropriated Funds	\$34,650	0.0		\$94,050	0.0	\$0	0.0	\$0		\$	0
Federal Funds	\$0	0.0		\$0	0.0	\$0	0.0	\$0		\$	0
SB 07-159, HB 08-1281(Agency		0.01	1		0.0		<b>.</b>	1		1	/A
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N	
General Fund	\$0			\$0		N/A		N/A		N	
General Fund Exempt	\$0			\$0		N/A		N/A			/A
Cash Funds	(\$59,400)			\$0		N/A		N/A		N	/A
Cash Funds Exempt /	<b>A</b> 100			•							
Reappropriated Funds	\$59,400			\$0		\$0		\$0		N	
Federal Funds	\$0			\$0		N/A		N/A		N	/A
SB 07-239, HB 08-1375 (Long E	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	
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		/A N/A
General Fund	\$0			\$0		\$0		\$0			/A
General Fund Exempt	\$0			\$0		\$0		\$0			/A
Cash Funds	\$0	0.0		\$0		\$0		\$0		N	/A
Cash Funds Exempt /										1	
Reappropriated Funds	\$0			\$0		\$0		\$0		N	/A

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/	A
C <u>ontinuously Appropriated: Addi</u>			 							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		N/	
General Fund	\$0		\$0		\$0		\$0		N/	
General Fund Exempt	\$0		\$0		\$0		\$0		N/	
Cash Funds	\$0		\$0		\$0		\$0		N/	A
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/	
Federal Funds	\$0		\$0		\$0		\$0		N/	Α
Total Appropriation										
Total Funds	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	0.0	\$94,050	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$(	_
Cash Funds	\$0		\$0		\$94,050		\$94,050		\$94,050	)
Cash Funds Exempt /										
Reappropriated Funds	\$94,050		\$94,050		\$0		\$0		\$(	
Federal Funds	\$0		\$0		\$0		\$0		\$(	)
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/	
General Fund	\$0		\$0		N/A		N/A	١	N/	Α
General Fund Exempt	\$0		\$0		N/A		N/A	١	N/	
Cash Funds	\$0		\$0		N/A		N/A	١	N/	A
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	١	N/	Α
Federal Funds	\$0		\$0		N/A		N/A	١	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

	FY 2006-07		_	FY 2007-08	3	FY 2008-09		_	FY 2008-09			FY 2009-10	)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE		Estimate	FTE		Request	FTE
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0		N/A			\$0			N/A	
Federal Funds	\$0			\$0		N/A			\$0			N/A	
-II <b></b>													
oll-Forward Total Funds	\$0			\$0		N/A		ī	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	
	•						-					•	
331 Supplemental #1 (Short Ti													
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A		\$0	0.0		N/A	N/
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	
equest Year Base and Other A Total Funds	djustments (see Re N/A	concilia N/A		for details) N/A	N/A	N/A	N/A		N/A	N/A	1 1	\$0	0
General Fund	N/A N/A	IN/A		N/A N/A	IN/A	N/A N/A	IN/A	+	N/A N/A	IN/A		\$0 \$0	0.
General Fund Exempt	N/A			N/A		N/A N/A		-	N/A N/A			\$0	
Cash Funds	N/A			N/A		N/A N/A			N/A N/A		H	\$0	
Cash Funds Exempt /	IN/A			IN/A		IN/A			IN/A			ΨΟ	
Reappropriated Funds	N/A			N/A		N/A			N/A			\$0	
Federal Funds	N/A			N/A		N/A		1	N/A			\$0	
				147.		1 177			1,771			ΨΟ	
otal Spending Authority / Red		0.0		¢04.050	0.0	\$04.050	0.01	1	<b>\$04.050</b>	0.0		<b>604.050</b>	
Total Funds	\$94,050	0.0		\$94,050	0.0	\$94,050	0.0	$\dashv$	\$94,050 \$0	0.0	$\vdash$	\$94,050	0.
General Fund	\$0			\$0 \$0		\$0			\$0 \$0		H	\$0	
General Fund Exempt	\$0			\$0		\$0			\$0			\$0	

	FY 2006-07	•	FY 2007-08	3		FY 2008-09		FY 2008-09		FY 2009-10	)
•	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	 Request	FTE
Cash Funds	\$0	0.0	\$0	0.0		\$94,050		\$94,050	0.0	\$94,050	0.0
Cash Funds Exempt /											
Reappropriated Funds	\$94,050		\$94,050			\$0		\$0		\$0	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
Evnandituras											
Expenditures Total Funds	\$45,752	0.0	\$63,963	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$03,903	0.0		N/A N/A	IN/A	N/A	IN/A	N/A	IN/A
General Fund Exempt	\$0 \$0	0.0	\$0			N/A N/A		N/A		N/A	
Cash Funds	\$0 \$0	0.0	\$0			N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ	0.0	ΨΟ			TV/A		TN//A		IN/A	
Reappropriated Funds	\$45,752	0.0	\$63,963			N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0			N/A		N/A		N/A	
		•		•	•						
Under/(Over) Expenditures		T.				ı					
Total Funds	\$48,298	0.0	\$30,087	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	\$48,298		\$30,087			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	

	FY 2006-0	7		FY 2007-0	8		FY 2008-09	)	FY 2008-09		FY 2009-1	0
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year A	ppropria	tion (L	ona Bill)								
Total Funds	\$0	<del></del>		\$0	0.0		\$0	0.0	\$0	0.0	\$2,112,719	10.0
General Fund	\$0	0.0		\$0	0.0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$2,112,719	10.0
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0	0.0		\$0	0.0		\$0		\$0		\$0	
CD 07 150 UD 00 1201/Agangy	Cupplemental Bill											
SB 07-159, HB 08-1281(Agency Total Funds	\$0			\$0	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0 \$0	0.0		N/A	IN//	N/A	IN/A	N/A	
General Fund Exempt	\$0			\$0			N/A		N/A		N/A	
Cash Funds	\$0	1		\$0			N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ			ΨΟ			14/71		14//		14// (	
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0	<del>†</del>		\$0			N/A		N/A		N/A	
				·					-		•	
SB 07-239, HB 08-1375 (Long B	ill 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	L.
LID 00 4000 (Lis sisters of Decree	.											
HB 08-1399 (Unclaimed Property Total Funds	\$0 \$0	0.0	П	\$0	0.0		\$1,348,763	6.0	\$1,348,763	6.0	N/A	N/A
General Fund	\$0		$\vdash$	\$0 \$0	0.0		\$1,346,763	0.0	\$1,346,763	0.0	N/A	
General Fund Exempt	\$0		$\vdash$	\$0 \$0		$\vdash$	\$0 \$0		\$0		N/A	
Cash Funds	\$0	0.0	$\vdash$	\$0 \$0		$\vdash$	\$1,348,763	6.0	\$1,348,763	6.0	N/A	
	\$0	0.0	$\vdash$	φυ		$\vdash$	ψ1,0 <del>1</del> 0,703	0.0	ψ1,540,703	0.0	IN/A	1
Cash Funds Exempt /												

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1198(ICS Cash Fund/GF)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	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	\$1,348,763	6.0	\$1,348,763	6.0	\$2,112,719	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,348,763		\$1,348,763		\$2,112,719	
Cash Funds Exempt /	•		•		. ,					1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	<u>_</u>	·	<u> </u>			•		•	
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 /			·							1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			<del></del>							
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	

	FY 2006-07	7	FY 2007-08	3		FY 2008-09			FY 2008-09			FY 2009-10	)
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	_	Estimate	FTE	_	Request	FTE
Cash Funds Exempt /												·	
Reappropriated Funds	\$0		\$0			N/A			\$0			N/A	
Federal Funds	\$0		\$0			N/A			\$0			N/A	
oll-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	
331 Supplemental #1 (Short Ti													
Total Funds	N/A	N/A	N/A	N/A		N/A	N/A		\$0	0.0		N/A	N
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	
equest Year Base and Other A													
Total Funds	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A		\$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	
otal Spending Authority / Re			 				•						
Total Funds	\$0	0.0	\$0	0.0		\$1,348,763	6.0		\$1,348,763	6.0	$\sqcup \bot$	\$2,112,719	10.
General Fund	\$0		\$0			\$0			\$0		Ш	\$0	
General Fund Exempt	\$0		\$0			\$0			\$0			\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	 Request	FTE
Cash Funds	\$0		\$0		\$1,348,763	6.0	\$1,348,763	6.0	\$2,112,719	10.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
_										
Expenditures	. 1				1				 1	
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	_

	FY 2006-07	7		FY 2007-08	3		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 Ar	propriat	ion (l	_ona Bill)								
Total Funds	\$8,133	0.0		\$8,588	0.0		\$11,663	0.0	\$11,663	0.0	\$78,59	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$	
General Fund Exempt	\$0	0.0		\$0	0.0		\$0	0.0	\$0		\$	0
Cash Funds	\$8,133	0.0		\$8,588	0.0		\$11,663	0.0	\$11,663	0.0	\$78,59	0.0
Cash Funds Exempt /											·	
Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0		\$	0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0		\$	
OD 07 450 LID 00 4004/A	O											
SB 07-159, HB 08-1281(Agency Total Funds	y Supplemental Bill) \$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A	N/	'A N/A
General Fund	\$0	0.0		\$0	0.0		N/A	14//	N/A	14/7	N/	
General Fund Exempt	\$0			\$0			N/A		N/A		N/	
Cash Funds	\$0			\$0			N/A		N/A		N/	
Cash Funds Exempt /	+			Ψ.			,,, .				1.0	-
Reappropriated Funds	\$0			\$0			\$0		\$0		N/	'Α
Federal Funds	\$0			\$0			N/A		N/A		N/	
				·					•		•	•
S <u>B 07-239, HB 08-1375 (Long E</u>												
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A	N/	
General Fund	\$0			\$0			N/A		N/A		N/	
General Fund Exempt	\$0			\$0			N/A		N/A		N/	
Cash Funds	\$0			\$0			N/A		N/A		N/	'A
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		N/	
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	l N/	'A N/A
General Fund	\$0	0.0		\$0	0.0		\$0		\$0	1	N/	
General Fund Exempt	\$0			\$0			\$0		\$0		N/	
Cash Funds	\$0	0.0		\$0			\$0		\$0		N/	
Cash Funds Exempt /	Ψ.			<del>+</del> •			<b>4</b> 0		Ψ.		1,7	
Reappropriated Funds	\$0			\$0			\$0		\$0		N/	Ά

	FY 2006-07	,	FY 2007-0	8		FY 2008-09	)		FY 2008-09		FY 2009-1	0
	Actuals	FTE	Actuals	FTE		Appropriated	FTE		Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0			\$0			\$0		N/A	1
Continuously Appropriated: Addit	tional Chanding Aut	boritu										
Total Funds	sonal Spending Aut	0.0	\$0	0.0	$\Box$	\$0	0.0	Г	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	H	\$0	0.0	一十	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		H	\$0		一十	\$0		N/A	
Cash Funds	\$0		\$0		П	\$0		一十	\$0		N/A	
Cash Funds Exempt /	ΨΟ		Ψ		П	Ψ		一十	Ψΰ		1477	+
Reappropriated Funds	\$0		\$0			\$0		1	\$0		N/A	
Federal Funds	\$0		\$0		П	\$0			\$0		N/A	
									* - 1		· · · · · · · · · · · · · · · · · · ·	
Total Appropriation												
Total Funds	\$8,133	0.0	\$8,588	0.0		\$11,663	0.0		\$11,663	0.0	\$78,590	0.0
General Fund	\$0		\$0			\$0			\$0		\$0	
General Fund Exempt	\$0		\$0			\$0			\$0		\$0	
Cash Funds	\$8,133		\$8,588			\$11,663			\$11,663		\$78,590	
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0			\$0			\$0		\$0	
Federal Funds	\$0		\$0			\$0		Ш	\$0		\$0	
Year-End Transfers												_
Total Funds	\$0		\$0			N/A		Ш	N/A		N/A	
General Fund	\$0		\$0			N/A		Ш	N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		Ш	N/A		N/A	
Cash Funds	\$0		\$0			N/A		Ш	N/A		N/A	ı
Cash Funds Exempt /								1				
Reappropriated Funds	\$0		\$0			N/A		Ш	N/A		N/A	
Federal Funds	\$0		\$0			N/A		Ш	N/A		N/A	i
POTS Expenditures / Allocation	1		1			1			<u> 1</u>	-	T	
Total Funds	\$0		\$0		Ш	N/A		Щ	\$0		N/A	
General Fund	\$0		\$0		Ш	N/A		Щ	\$0		N/A	
General Fund Exempt	\$0		\$0		Ш	N/A		Щ	\$0		N/A	
Cash Funds	\$0		\$0			N/A		LL	\$0		N/A	1

	FY 2006-07	7		FY 2007-08	3	FY 2008-09			FY 2008-09			FY 2009-10	)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE		Estimate	FTE		Request	FTE
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0		N/A			\$0			N/A	
Federal Funds	\$0			\$0		N/A			\$0			N/A	
coll-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	
331 Supplemental #1 (Short Tit						-			-				
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A		\$0	0.0		N/A	N
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	
	-lit		4!	f = = -  \									
equest Year Base and Other A Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	П	N/A	N/A		\$2,925	0.
General Fund	N/A N/A	IN/A		N/A N/A	IN/A	N/A N/A	IN/A		N/A N/A	IN/A		\$2,925	U.
General Fund Exempt	N/A N/A			N/A		N/A N/A		_	N/A N/A			\$0 \$0	
Cash Funds	N/A N/A			N/A N/A		N/A N/A			N/A N/A			\$2,925	
Cash Funds Exempt /	IN/A			IN/A		IN/A			IN/A			\$2,925	
Reappropriated Funds	N/A			N/A		N1/A			N/A			¢ο	
Federal Funds	N/A N/A			N/A N/A		N/A N/A			N/A N/A		$\vdash$	\$0 \$0	
i Gudiai Fullus	IN/A		<u> </u>	IN/A		IN/A			IN/A		ш	φΟ	
otal Spending Authority / Red													
Total Funds	\$8,133	0.0		\$8,588	0.0	\$11,663	0.0		\$11,663	0.0		\$81,515	0.
General Fund	\$0			\$0		\$0			\$0			\$0	
General Fund Exempt	\$0			\$0		\$0			\$0			\$0	

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 200	9-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request		FTE
Cash Funds	\$8,133	0.0	\$8,588	0.0	\$11,663		\$11,663	0.0	\$81,5	15	0.0
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0			\$0	
Federal Funds	\$0		\$0		\$0		\$0			\$0	
Expenditures											
Total Funds	\$8,133	0.0	\$8,588	0.0	N/A	N/A	N/A	N/A		N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A			N/A	
General Fund Exempt	\$0		\$0		N/A		N/A			N/A	
Cash Funds	\$8,133	0.0	\$8,588		N/A		N/A			N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0	0.0	\$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		l	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	

#### (6) Colorado State Fair; Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	)9	FY 2008-0	)9	FY 2009-10
•	Actuals	FTE	Actuals	FTE	Appropriated		Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriatio	n (Long Bill)						
Total Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
Cash Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	1.5	\$9,009,242
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
3 07-159, HB 08-1281(Agency S					1		1 1		1
Total Funds	\$0	0.0	\$0	0.0	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		
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 N/A		\$0 N/A		N/A N/A
Federal Funds	\$0								
Federal Funds 3 07-239, HB 08-1375 (Long Bil	\$0 Add-ons)	0.01	\$0	0.0	N/A	NI/A	N/A	NI/A	N/A
Federal Funds 3 07-239, HB 08-1375 (Long Bil Total Funds	I Add-ons) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/ <i>F</i>
Federal Funds 3 07-239, HB 08-1375 (Long Bil Total Funds General Fund	\$0 I Add-ons) \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/ <i>F</i> N/ <i>F</i> N/ <i>F</i>
Federal Funds 3 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt	\$0 I Add-ons) \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/ <i>F</i> N/ <i>F</i> N/ <i>F</i> N/ <i>F</i>
Federal Funds 3 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt Cash Funds	\$0 I Add-ons) \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/ <i>F</i> N/ <i>F</i> N/ <i>F</i> N/ <i>F</i>
Federal Funds  3 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds	\$0 I Add-ons) \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/ <i>F</i> N/ <i>F</i> N/ <i>F</i> N/ <i>F</i>
Federal Funds  8 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 I Add-ons) \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A
Federal Funds  3 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds	\$0 I Add-ons) \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A
Federal Funds  8 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 I Add-ons) \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A
Federal Funds  8 07-239, HB 08-1375 (Long Bil Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title)	\$0 I Add-ons) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A
Federal Funds  8 07-239, HB 08-1375 (Long Bil Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title) Total Funds	\$0 I Add-ons) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A N/A \$0 N/A	N/A 0.0	N/A N/A N/A N/A \$0 N/A	N/A 0.0	N/A N/A N/A N/A N/A N/A
Federal Funds  8 07-239, HB 08-1375 (Long Bil Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title) Total Funds General Fund	\$0 I Add-ons) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A S0 N/A \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A N/A N/A N/A
Federal Funds  3 07-239, HB 08-1375 (Long Bil Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds (Special Bill Short Title) Total Funds General Fund General Fund General Fund	\$0 I Add-ons) \$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 \$		N/A N/A N/A N/A N/A S0 N/A \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A S0 N/A \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A N/A N/A N/A N/A
Federal Funds  8 07-239, HB 08-1375 (Long Bil Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title) Total Funds General Fund General Fund General Fund Cash Funds	\$0 I Add-ons) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A S0 N/A \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A N/A N/A N/A N/A
Federal Funds  3 07-239, HB 08-1375 (Long Bil Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds (Special Bill Short Title) Total Funds General Fund General Fund General Fund	\$0 I Add-ons) \$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 \$		N/A N/A N/A N/A N/A S0 N/A \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A S0 N/A \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A

#### (6) Colorado State Fair; Total

	FY 2006-07	•	FY 2007-08	3	FY 2008-0	09	FY 2008-0	)9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 061384(Unclaimed Property Ir		air)							
Total Funds	\$3,163,978	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A
Cash Funds	\$3,163,978		\$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	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0	20.3	\$0	20.3	\$0,003,242	20.3	\$0	20.3	\$0
General Fund Exempt	\$0 \$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242		\$9,009,242		\$9,009,242
Cash Funds Exempt /	Ψ11,234,170	20.3	ψ3,303,310	20.3	Ψ3,003,242		\$3,003,Z4Z		Ψ3,003,242
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0
i ederal i dilas	ΨΟ		ΨΟ		Ψ0		ΨΟ		ΨΟ
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 /	<b>4</b> 0		40		1,471		1,471		1,47.1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0	+	N/A		N/A		N/A
	Ţ,	<u> </u>	Ψ0			<u> </u>		I	. 477 1
POTS Expenditures / Allocation									
Total Funds	\$0		\$0		N/A		\$132,969		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		\$132,969		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A

Roll-Forward

#### (6) Colorado State Fair; Total

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	)9	FY 2008-0	)9	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
331 Supplemental #1 (Short Tit	tle)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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 A Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$39,636
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		\$39,636
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 / Red	nuet								
Total Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
Cash Funds Exempt /	<del>\(\text{\text{1.1,20.1,110}}\)</del>		<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>		<del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>		<del>+</del> •,::=,=::		<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
	, , , ,				, <del>, , , , , , , , , , , , , , , , , , </del>		, ,,	<u> </u>	<del></del>
xpenditures Total Funds	\$7,976,409	20.3	\$8,171,749	21.8	N/A	N/A	N/A	N/A	N/A
Total Fullus	ψ1,510,409	20.0	ψυ, 17 1,7 49	21.0	IN//\	1 1// 1	111/7	14//1	1 11/1

#### (6) Colorado State Fair; Total

FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-0	09	FY 2009-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
\$0	0.0	\$0		N/A		N/A		N/A
\$0		\$0		N/A		N/A		N/A
\$7,976,409	20.3	\$8,171,749	21.8	N/A		N/A		N/A
\$0	0.0	\$0		N/A		N/A		N/A
\$0		\$0		N/A		N/A		N/A
	Actuals \$0 \$0 \$7,976,409	\$0 0.0 \$0 \$7,976,409 20.3 \$0 0.0	Actuals         FTE         Actuals           \$0         0.0         \$0           \$0         \$0         \$0           \$7,976,409         20.3         \$8,171,749           \$0         0.0         \$0	Actuals FTE Actuals FTE  \$0 0.0 \$0  \$0 \$0  \$7,976,409 20.3 \$8,171,749 21.8  \$0 0.0 \$0	Actuals         FTE         Actuals         FTE         Appropriated           \$0         0.0         \$0         N/A           \$0         \$0         N/A           \$7,976,409         20.3         \$8,171,749         21.8         N/A           \$0         0.0         \$0         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$0         0.0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$7,976,409         20.3         \$8,171,749         21.8         N/A           \$0         0.0         \$0         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$0         0.0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$7,976,409         20.3         \$8,171,749         21.8         N/A           \$0         0.0         \$0         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           \$0         0.0         \$0         N/A         N/A

Under/(Over) Expenditures

rider/(ever) Experientares									
Total Funds	\$3,317,761	6.6	\$1,193,767	5.1	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	\$3,317,761	6.6	\$1,193,767	5.1	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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#### (6) Colorado State Fair; Program Costs

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-1	375. Prior Year A	opropriatio	n (Long Bill)						
Total Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
Cash Funds	\$8,130,192	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	1.5	\$9,009,242
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0 \$0
3 061384(Unclaimed Property I Total Funds			\$0.1	0.0	\$0.1	0.0	\$0 I	0.0	N <sub>i</sub>
Total Funds	\$3,163,978	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0		\$0		\$0		\$0		N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/.
Cash Funds	\$3,163,978		\$0		\$0		\$0		N/
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/.
tal Appropriation									
Total Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242	26.9	\$9,009,242	26.9	\$9,009,242
General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,516	26.9	\$9,009,242		\$9,009,242		\$9,009,242
Cash Funds Exempt /									
Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0

#### (6) Colorado State Fair; Program Costs

	FY 2006-07	7	FY 200	7-08	FY 2008-0	9	FY 2008-0	9	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0			60	N/A		\$0		N/A
Federal Funds	\$0		9	60	N/A		\$0		N/A
equest Year Base and Other A	Adjustments (see Re	conciliat							
Total Funds	N/A	N/A	N	/A N/A	N/A	N/A	N/A	N/A	\$39,636
General Fund	N/A			/A	N/A		N/A		\$0
General Fund Exempt	N/A			/A	N/A		N/A		\$0
Cash Funds	N/A		N	/A	N/A		N/A		\$39,636
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
otal Spending Authority / Re	equest								
Total Funds	\$11,294,170	26.9	\$9,365,51	6 26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
General Fund	\$0		9	60	\$0		\$0		\$0
General Fund Exempt	\$0		9	60	\$0		\$0		\$0
Cash Funds	\$11,294,170	26.9	\$9,365,51	6 26.9	\$9,009,242	26.9	\$9,142,211	26.9	\$9,048,878
Cash Funds Exempt /									
Reappropriated Funds	\$0			60	\$0		\$0		\$0
Federal Funds	\$0		4	60	\$0		\$0		\$0
xpenditures									
Total Funds	\$7,976,409	20.3	\$8,171,74		N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0		60	N/A		N/A		N/A
General Fund Exempt	\$0			60	N/A		N/A		N/A
Cash Funds	\$7,976,409	20.3	\$8,171,74	9 21.8	N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0	0.0	9	60	N/A		N/A		N/A
Federal Funds	\$0		9	60	N/A		N/A		N/A
nder/(Over) Expenditures									
Total Funds	\$3,317,761	6.6	\$1,193,76	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		9	60	N/A		N/A		N/A

#### (6) Colorado State Fair; Program Costs

	FY 2006-0	7	FY 2007-0	FY 2007-08		FY 2008-09		FY 2008-09		Э		FY 2009-10
	Actuals	FTE	Actuals	FTE		Appropriated	FTE		Estimate	FTE	•	Request
Cash Funds	\$3,317,761	6.6	\$1,193,767	5.1		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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#### (7) Conservation Board; Total

	FY 2006-0	7	FY 2007-	08	FY 2008-0	9	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,329,740	3.5	\$1,452,833	5.5	\$1,998,522	5.5	\$1,998,522	5.5	\$2,018,862	5.5
General Fund	\$829,740	3.5	\$952,833	5.5	\$1,048,522	5.5	\$1,048,522	5.5	\$1,068,862	5.5
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
B 07-159, HB 08-1281(Agency			40			11/0 I	1 1/4		1	L
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
D 07 220 UD 09 1275 /J ang D	Oill Add one)									
B 07-239, HB 08-1375 (Long B Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	,.	N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	, -		* -		·				·	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
	•	1	•	!	•		•		•	
(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	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	

#### (7) Conservation Board; Total

	FY 2006-07		FY 2007-0	08	FY 2008-09		FY 2008-0		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Special Bills and Additional Salini	ty									
Total Funds	\$2,117,517	0.0	\$2,688,557	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$450,000	0.0	\$450,000	0.0	\$0		\$0		N/A	
Federal Funds	\$1,667,517	0.0	\$2,238,557	0.0	\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$3,447,257	3.5	\$4,141,390	5.5	\$1,998,522	5.5	\$1,998,522	5.5	\$2,018,862	5.5
General Fund	\$829,740		\$952,833		\$1,048,522		\$1,048,522		\$1,068,862	5.5
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$450,000	
Cash Funds Exempt /										
Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0	
Federal Funds	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$500,000	
		•				-	•		•	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
POTS Expenditures / Allocation				<u> </u>						
Total Funds	\$25,000	0.0	\$24,000	0.0	N/A		\$45,429		N/A	
General Fund	\$25,000	0.0	\$24,000	0.0	N/A		\$45,429		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	

Roll-Forward

#### (7) Conservation Board; Total

	FY 2006-07		FY 2007-0	8	FY 2008-0	9	FY 2008-0	)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
1331 Supplemental #1 (Short Title	e)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0		N/A	
Request Year Base and Other Ac Total Funds	ljustments (see Rec N/A	onciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$2,018,862)	(5.5)
General Fund	N/A		N/A	,, .	N/A		N/A		(\$1,068,862)	(5.5)
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	()
Cash Funds	N/A		N/A		N/A		N/A		(\$450,000)	
Cash Funds Exempt /									, , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$500,000)	
Total Spending Authority / Req	uost	•		•		•	•	•		
Total Funds	\$3,472,257	3.5	\$4,165,390	5.5	\$1,998,522	5.5	\$2,043,951	5.5	\$0	0.0
General Fund	\$854,740	0.0	\$976,833	5.5	\$1,048,522	0.0	\$1,093,951	0.0	\$0	0.0
General Fund Exempt	\$0		\$0	0.0	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$0	
Cash Funds Exempt /	Ţ		70		<del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>		<del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>		+-	
Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0	
Federal Funds	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$0	
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Expenditures Total Funds	\$3,437,081	3.5	\$4,182,460	5.8	N/A	N/A	N/A	N/A	N/A	N/A
וטומו רעוועט	φ3,431,061	ა.ა	⊅4,10∠,400	0.0	IN/A	IV/A	IN/A	IN/A	IN/A	IN/P

#### (7) Conservation Board; Total

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09	FY 2008-	FY 2008-09		10
	Actuals	FTE	Actuals	FTE		Appropriated FTE	Estimate	FTE	Request	FTE
General Fund	\$846,168	3.5	\$971,838	5.1		N/A	N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0		N/A	N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0		N/A	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$423,396	0.0	\$472,065	0.0		N/A	N/A		N/A	
Federal Funds	\$2,167,517	0.0	\$2,738,557	0.7		N/A	N/A		N/A	

**Under/(Over) Expenditures** 

Total Funds	\$35,176	0.0	(\$17,070)	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,572		\$4,995	0.4	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	\$26,604		(\$22,065)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Schedule 3

#### (7) Conservation Board; Personal Services

	FY 2006-0	7	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 Ar	opropriat	ion (Long Bill)							
Total Funds	\$254,353	3.5	\$351,89	6 5.5	\$367,699	5.5	\$367,699	5.5	\$367,699	5.5
General Fund	\$254,353	3.5	\$351,89		\$367,699	5.5	\$367,699	5.5	\$367,699	5.5
General Fund Exempt	\$0	0.0	\$		\$0	0.0	\$0		\$0	
Cash Funds	\$0	0.0	\$		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /					·					
Reappropriated Funds	\$0	0.0	\$	0.0	\$0	0.0	\$0		\$0	
Federal Funds	\$0	0.0	\$	0.0	\$0	0.0	\$0		\$0	
Fotal Appropriation										
Total Funds	\$254,353	3.5	\$351,89	6 5.5	\$367,699	5.5	\$367,699	5.5	\$367,699	5.5
General Fund	\$254,353		\$351,89	6	\$367,699		\$367,699		\$367,699	5.5
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	
POTS Expenditures / Allocation		Г		0   1	l N/Al		\$45.400 L		I N/AI	
Total Funds General Fund	\$25,000		\$24,00		N/A N/A		\$45,429		N/A N/A	
General Fund Exempt	\$25,000 \$0		\$24,00 \$		N/A N/A		\$45,429 \$0		N/A N/A	
Cash Funds	\$0		\$		N/A		\$0		N/A N/A	
Cash Funds Exempt /	φυ		Ψ	0	IN/A		φυ		IN/A	
Reappropriated Funds	\$0		\$		N/A		\$0		N/A	
Federal Funds	\$0		\$		N/A		\$0		N/A	
r ederar i dilus	ΨΟ		Ψ	<u> </u>	11/71		ΨΟ		11/71	
Request Year Base and Other A										
Total Funds	N/A		N/		N/A	N/A	N/A	N/A	(\$367,699)	(5.
									/ <del>*</del>	
General Fund General Fund Exempt	N/A N/A		N/ N/		N/A N/A		N/A N/A		(\$367,699) \$0	(5.5

#### (7) Conservation Board; Personal Services

	FY 2006-07		FY 2007-08	i	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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 / Req	uest									
Total Funds	\$279,353	3.5	\$375,896	5.5	\$367,699	5.5	\$413,128	5.5	\$0	0.0
General Fund	\$279,353		\$375,896	5.5	\$367,699		\$413,128		\$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	
Expenditures Total Funds	¢270 704	2.5	\$270.004 T	F 1	N/AT	N/A	N1/A	N/A	NI/A	NI/A
General Fund	\$270,781	3.5	\$370,901	5.1 5.1	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	N/A
	\$270,781 \$0	3.5	\$370,901 \$0	5.1	N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A		N/A	
rederal rulius	ΨΟ		φυ		IN/A		IN/A		IV/A	
Under/(Over) Expenditures										
Total Funds	\$8,572	0.0	\$4,995	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,572		\$4,995	0.4	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	

#### () Conservation Board; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	1	FY 2009-1
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
IB 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriatio	n (Long Bill)						
Total Funds	\$33,673	0.0	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,109
General Fund	\$33,673	0.0	\$59,223	0.0	\$64,109		\$64,109		\$64,109
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$(
otal Appropriation Total Funds	\$33,673	0.0	\$59,223	0.0	\$64,109	0.0	\$64,109	0.0	\$64,10
		0.0		0.0		0.0		0.0	
General Fund General Fund Exempt	\$33,673 \$0		\$59,223 \$0		\$64,109 \$0	++	\$64,109 \$0		\$64,109 \$0
Cash Funds	\$0		\$0		\$0	++	\$0		<u> </u>
Cash Funds Exempt /	- <del> </del>		\$0		<b>\$</b> 0		ΨU		Ψ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$(
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$(
equest Year Base and Other Ad Total Funds	ljustments (see Red N/A	conciliatio	n for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$64,109
General Fund	N/A		N/A		N/A		N/A		(\$64,109
General Fund Exempt	N/A		N/A		N/A		N/A		\$(
Cash Funds	N/A		N/A		N/A		N/A		Φ.
	1 4/7 (				IN/A				\$(
Cash Funds Exempt /	1,47.1				IN/A				\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0
			N/A N/A				N/A N/A		\$
Reappropriated Funds Federal Funds otal Spending Authority / Requ	N/A N/A		N/A		N/A N/A		N/A		\$( \$(
Reappropriated Funds Federal Funds  otal Spending Authority / Requirements Total Funds	N/A N/A uest \$33,673	0.0	N/A \$59,223	0.0	N/A N/A \$64,109	0.0	N/A \$64,109	0.0	\$( \$(
Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund	N/A N/A uest \$33,673	0.0	\$59,223 \$59,223	0.0	N/A N/A \$64,109	0.0	\$64,109 \$64,109	0.0	\$( \$( \$( \$(
Reappropriated Funds Federal Funds  otal Spending Authority / Requirements Total Funds	N/A N/A uest \$33,673	0.0	N/A \$59,223	0.0	N/A N/A \$64,109	0.0	N/A \$64,109	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

#### () Conservation Board; Operating Expenses

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	)	FY 2008-0	9		FY 2009-1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	_	Request
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0			\$0
Federal Funds	\$0		\$0		\$0		\$0			\$0
19										
xpenditures	<u> </u>		 <b></b>				1			
Total Funds	\$33,673	0.0	\$59,223	0.0	N/A	N/A	N/A			N/A
General Fund	\$33,673		\$59,223		N/A		N/A			N/A
General Fund Exempt			\$0		N/A		N/A			N/A
Cash Funds	\$0		\$0		N/A		N/A			N/A
Cash Funds Exempt /										
Reappropriated Funds			\$0		N/A		N/A			N/A
Federal Funds	\$0		\$0		N/A		N/A			N/A
nder/(Over) Expenditures			 		-					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A			N/A
General Fund	\$0		\$0		N/A		N/A	1		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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0.0

0.0

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N/A

#### (7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriation	on (Long Bill)						
Total Funds	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,7
General Fund	\$391,714	0.0	\$391,714	0.0	\$391,714		\$391,714		\$391,7
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		
tal Appropriation	<b>A</b>			1			4001-11		
Total Funds	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	\$391,7
General Fund	\$391,714		\$391,714		\$391,714		\$391,714		\$391,7
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		
equest Year Base and Other Ac Total Funds	ljustments (see Re N/A	conciliati N/A	on for details)	N/A	l N/A	N/A	N/A	N/A	
General Fund	N/A	14/71	N/A	14// (	N/A	14/71	N/A	14,71	
General Fund Exempt	N/A		N/A		N/A		N/A		
Cash Funds	N/A		N/A		N/A		N/A		
Cash Funds Exempt /	14,71		1,771		1471		. 47.		
Reappropriated Funds	N/A		N/A		N/A		N/A		
	N/A		N/A		N/A		N/A		
Federal Funds	N/A		IN/A						
tal Spending Authority / Req	uest								
etal Spending Authority / Req		0.0	\$391,714	0.0	\$391,714	0.0	\$391,714	0.0	
Federal Funds  otal Spending Authority / Req Total Funds  General Fund	uest \$391,714 \$391,714	0.0	\$391,714 \$391,714	0.0	\$391,714 \$391,714	0.0	\$391,714	0.0	\$391,7 \$391,7
otal Spending Authority / Req Total Funds	uest \$391,714	0.0	\$391,714	0.0	\$391,714	0.0		0.0	\$391,7

#### (7) Conservation Board; Distribution to Soil Conservation Districts

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
Expenditures					_				_
Total Funds	\$391,714	0.0	\$391,714	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$391,714		\$391,714		N/A		N/A		N/A
General Fund Exempt			\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds			\$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
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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0.0

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N/A

#### (7) Conservation Board; Matching Grants to Districts

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	(Lona Bill)						
Total Funds	\$150,000	0.0	\$150,000	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
General Fund	\$150,000	0.0	\$150,000	0.0	\$225,000		\$225,000		\$225,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0	0.0	\$0	0.0	\$450,000		\$450,000		\$450,000
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0
UD 00 4000 (C	Matakia a Osasta								
HB 06-1393 (Severence Tax for Total Funds	\$450,000	0.0	\$450,000	0.0	\$0	0.0	\$0	0.0	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A
General Fund Exempt	\$0		\$0		\$0	1	\$0		N/A
Cash Funds	\$0		\$0		\$0	1	\$0		N/A
Cash Funds Exempt /	7.		7.		**		7.2		. ,, .
Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A
Total Access dates		•		•				•	
Total Appropriation  Total Funds	\$600,000	0.0	\$600,000	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
General Fund	\$150,000	0.0	\$150,000	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$450,000	1	\$450,000		\$450,000
Cash Funds Exempt /	Ų.		40		<b>\$</b> 100,000		<b>ψ100,000</b>		<b>ψ</b> 100,000
Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0
	, , , , , , , , , , , , , , , , , , , ,	II.					* -	<u> </u>	* -
Request Year Base and Other A	diustments (see Re	conciliation	o for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0
General Fund	N/A	,, .	N/A	, .	N/A	, .	N/A	. ,, ,	\$0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0
	• "-1						** -1		

#### (7) Conservation Board; Matching Grants to Districts

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
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
otal Spending Authority / Re	quest								
Total Funds	\$600,000	0.0	\$600,000	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
General Fund	\$150,000		\$150,000		\$225,000		\$225,000		\$225,000
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$0		\$0		\$450,000		\$450,000		\$450,000
Cash Funds Exempt /									
Reappropriated Funds	\$450,000		\$450,000		\$0		\$0		\$0
Federal Funds	\$0		\$0		\$0		\$0		\$0
xpenditures Total Funds	\$573,396	0.0	\$622,065	0.0	N/A	N/A	N/A	N/A	N/A
General Funds	\$573,396 \$150,000	0.0	\$622,065 \$150,000	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A
General Fund Exempt	ψ130,000		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0 \$0		N/A		N/A		N//
Cash Funds Exempt /	ΨΟ		ΨΟ		14/74		14/71		147
Reappropriated Funds	\$423,396		\$472,065		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
. I. //O A F P/				_					
nder/(Over) Expenditures Total Funds	\$26,604	0.0	(\$22,065)	0.0	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 /			**		1,77				
Reappropriated Funds	\$26,604		(\$22,065)		N/A		N/A		N/A
Federal Funds	\$0	Ì	\$0		N/A		N/A	İ	N/A

Continuously App.

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0.0

N/A

0.0

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FTE 0.0 N/A N/A

#### (7) Conservation Board; Salinity Control Grants

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
3 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ar	propriation	(Long Bill)						
Total Funds	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,00
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		Ç
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		(
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		Ç
Federal Funds	\$500,000	0.0	\$500,000	0.0	\$500,000		\$500,000		\$500,00
ditional Spending Authority Fortal Funds	ederal Grants \$1,667,517	0.0	\$2,238,557	0.0	\$0	0.0	\$0	0.0	1
General Fund	\$1,007,517	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		1
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		<u>'</u>
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		<u>'</u>
Reappropriated Funds	\$0		\$0		\$0		\$0		١
Federal Funds	\$1,667,517		\$2,238,557		\$0		\$0		
				-					
otal Appropriation	1 40 40= 54=		AA 55-		<b>1</b>		<b>ATOS 555</b>		4500
Total Funds	\$2,167,517	0.0	\$2,738,557	0.0	\$500,000	0.0	\$500,000	0.0	\$500,0
General Fund	\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		,
Cash Funds Exempt /	60		<b></b>		<b>CO</b>		40		
Reappropriated Funds Federal Funds	\$0 \$2,167,517		\$0 \$2,738,557		\$0 \$500,000		\$0 \$500,000		\$500,00
rederal Fullus	\$2,107,317		\$Z,130,331		\$500,000		\$500,000		\$500,00
equest Year Base and Other A	Adjustments (see Re	conciliation	for details)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	N/A		N/A		N/A		N/A		
General Fund Exempt	N/A		N/A		N/A		N/A		
Cash Funds	N/A		N/A		N/A		N/A		,

#### (7) Conservation Board; Salinity Control Grants

	FY 2006-07	7	FY 2007-08					9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
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 / Red										
Total Funds	\$2,167,517	0.0	\$2,738,557	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	
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	\$2,167,517		\$2,738,557		\$500,000		\$500,000		\$500,000	
Expenditures Total Funds	\$2 167 517	0.0	\$2 738 557	0.7	I N/A	N/A	N/A	N/A	N/A	
Total Funds	\$2,167,517	0.0	\$2,738,557	0.7	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt			\$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	\$2,167,517		\$2,738,557	0.7	N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	(0.7)	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	(0.7)	N/A		N/A		N/A	

0.0 0.0

N/A

0.0

0.0